PERFORMANCE MANAGEMENT PROGRAM

Service Efforts and Accomplishments

Service efforts and accomplishments have been reported by the City for the last seven years, initially in a report entitled "Service Efforts and Accomplishments" (SEA), and more recently as part of Volume I of the budget document. The original SEA report was developed in response to a recommendation from the CHANGE[2] (Citizens to Help Advocate Needed Government Efficiency and Effectiveness) task force. This was a citizen task force created by the Mayor in Fiscal Year 1994 to examine the City's municipal government, identify areas where the City may improve its performance, and recommend changes.

As a result of CHANGE[2] recommendations, the City of San Diego also established the Performance Management Program which includes Citywide surveys, Zero-Based Management Review (ZBMR), competitive assessments, comparison of City services with other cities (benchmarking), Performance Indicators, performance audits and the performance based budgeting.

The SEA includes performance Indicators which are presented in Volume I of the budget document for the following departments: City Attorney, Development Services, Environmental Services, Financial Management (Purchasing), General Services (including Transportation), Library, Metropolitan Wastewater, Risk Management, Park and Recreation, Police, San Diego Fire-Rescue, and Water. These departments provide the majority of direct services to the public, and have high visibility and impact on the public. A variety of charts and graphs, accompanied by brief descriptions of Performance Indicators for each department are presented. The City's Performance Indicators include the current and historic service efforts and accomplishments of departments.

The SEA includes comparisons of City operations with similar operations of other cities are provided in the Benchmarking section of Volume I of the budget document. The departments that provide Performance Indicators for Volume I also provide benchmarking information, with the exception of the Development Services and Risk Management Departments. Benchmarking information is not included in the City's proposed budget document, but is included in the annual budget document. Cities identified for comparison with the City of San Diego include: Austin, Dallas, Denver, Houston, Los Angeles, Phoenix, Portland, San Antonio, San Jose, and Seattle. Some City departments include additional or alternate cities such as Tucson, Anaheim, Virginia Beach, Honolulu, Richmond, Miami-Dade County, and San Francisco. The Water Department provides comparisons with water districts in southern California, and the General Services Department provided comparisons with regional contractors.

More detailed department performance information is presented in Volumes II and III of the Fiscal Year 2006 Budget in key performance measures for departments.

Performance Indicators

Performance Indicators are statistical indicators of City departments' operating performance. They provide meaningful current and historic performance information for the City's residents and to the Mayor and City Council to use in developing informed budgetary and policy decisions.

The charts and graphs of Performance Indicators in this section represent significant activities and key services performed by the departments. For example, the City Attorney tracks the number and types of cases handled and the ratio of the cost of a City Attorney versus a private attorney. Departments may present monthly, seasonal or annual performance changes in their operations. For example, the Development Services Department compares the amount of Commercial Building Valuation processed each month, to the monthly average for the year. Changes in performance efficiencies from year to year may reflect changes in economic factors, the regulatory environment or unanticipated emergency events.

Performance Indicators present the most recently reported historic information available. The most current year of data available may vary depending on the service that is being measured. For example, some departments may report Fiscal Year 2003 data as the most recent.

In general departments will report Fiscal Years 2004-2005 actual data and Fiscal Year 2006 proposed data unless otherwise indicated.

Performance Indicators that are based on the budget will show reflect fiscal year budgeted versus actual values, if actual expenditure information is not available in time for publication. Performance indicator statistics that do not represent budget dollars will reflect actual fiscal year statistical results. For example the City Attorney's actual cost per criminal case tracked shows budget data in Fiscal Year 2004 and the number of criminal cases issued reflects actual statistical data.

City Attorney

The City Attorney's Office is comprised of the Criminal and Civil Divisions. The Criminal Division prosecutes misdemeanors committed within the City of San Diego. These include violations of State and local laws, such as driving under the influence of alcohol or drugs, domestic violence and child abuse, theft offenses, sex crimes, gang and graffiti crimes, quality-of-life crimes, zoning and building code violations, consumer and environmental crimes, and many others. In partnership with police and community organizations, the Criminal Division works for a responsive criminal justice system that meets the needs of San Diego's communities. The Civil Division provides legal services to the City of San Diego. Advisory attorneys provide legal guidance to the Mayor, City Council, and City departments.

The City Attorney has devised a variety of Performance Indicators to track the Department's efficiency and effectiveness, which are displayed in the chart below. The chart shows not only the number of cases tracked by the City Attorney, but favorable outcomes and costs per case as well.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Number of civil cases	258	212	350
Ratio of City Attorney services cost to private attorney services cost	$.45/$1.00*	$.51/$1.00*	$.45/$1.00
Number of criminal cases tracked	45,092	42,754	40,000
Number of criminal cases issued	34,772	37,171	35,400
Percent of criminal cases resulting in a conviction or favorable disposition	92%	92%	92%
Average cost per criminal case tracked	$199*	$163	$200
Number of domestic violence cases submitted for prosecution	3,349	3,352	3,000
Percentage of code violation cases resolved through office hearing, demand letters, or mediation	25%	25%	25%
Number of information systems devices supported	940	1024	940

* Budgeted not actual. Actual data was not available in time for publication.

Service Efforts and Accomplishments
Performance Indicators

Development Services Department

The Development Services Department is responsible for managing the majority of construction/ development project review, permitting, and inspection services for the City of San Diego. The Department's divisions facilitate these projects from concept to completion. The graphs below display the amount of building valuation processed and permit review timelines for Fiscal Year 2004.

In Fiscal Year 2005, Development Services processed $2.0 billion in permitted valuation. Of that, $1.3 billion (67 percent) was residential. The Fiscal Year 2005 monthly average residential valuation and commercial valuation are $110 million and $54 million respectively. The Fiscal Year 2004 monthly average commercial and residential valuations are shown below for comparison.

Building Valuation – Commercial

Building Valuation – Residential

Residential Dwelling Units Permitted

In Fiscal Year 2005, 6,605 dwelling units were permitted, of which 1,271 were single family dwellings. The Fiscal Year 2005 monthly average single family dwelling units was 106. The Fiscal Year 2005 monthly average multiple family dwelling units was 445. The Fiscal Year 2004 single family and multiple family monthly average dwelling units permitted are included below for comparison.

RESIDENTIAL DWELLING UNITS PERMITTED
Fiscal Year 2005
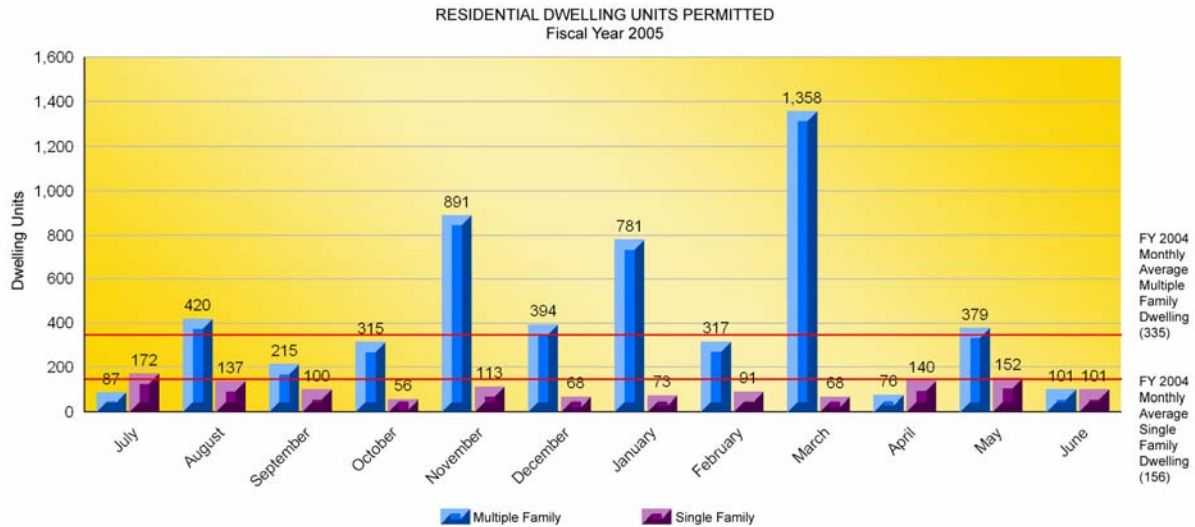
Service Efforts and Accomplishments

Performance Indicators

Environmental Services

The Environmental Services Department is responsible for numerous activities including refuse collection services, energy conservation and management, environmental protection, refuse disposal, resource management, and waste reduction and enforcement. The Environmental Services Department provides weekly residential refuse collection to 320,000 households and small businesses, bi-weekly curbside recycling collection to 276,000 households, and bi-weekly yard waste collection to 200,000 households. The Department also services street litter containers in business districts Citywide, provides for the efficient and environmentally sound disposal of all non-recyclable solid waste generated in the City, and ensures that the operation of the Miramar Landfill is in compliance with all regulatory requirements. Furthermore, the Environmental Services Department performs a variety of other activities ranging from managing 3,130 electricity and natural gas accounts monthly, to operating the Household Hazardous Waste Transfer Facility weekly.

The charts and graphs below measure the accomplishments of the Department in several of the areas mentioned above, such as tons of refuse collected and the recycling diversion rate.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Number of trash stops annually	16,380,000	16,536,000	16,640,000
Recycling diversion rate [1]	45%	50%	50%
Tons of hazardous waste diverted from the Miramar Landfill via the Household Hazardous Waste Program	477	523	300
Percent of fee collection error rate at the Miramar Landfill	<1.00%	<1.00%	<1.00%
Number of customers served at the Miramar Landfill	608,193	629,598	560,000

[1] This measure is calculated by calendar year as mandated by the State. Calendar year 2004 data will not be available at the time of publication. Data shown for Fiscal Year 2004 is calendar year 2003 actual data.

Tons Diverted From Landfills

TONS DIVERTED FROM LANDFILLS

(1) Diversion data is collected by Calendar Year as mandated by the State.
Calendar Year 2004 data was not available in time for publication.
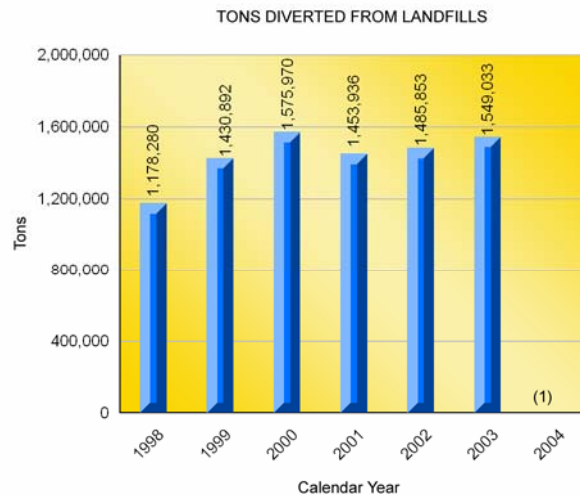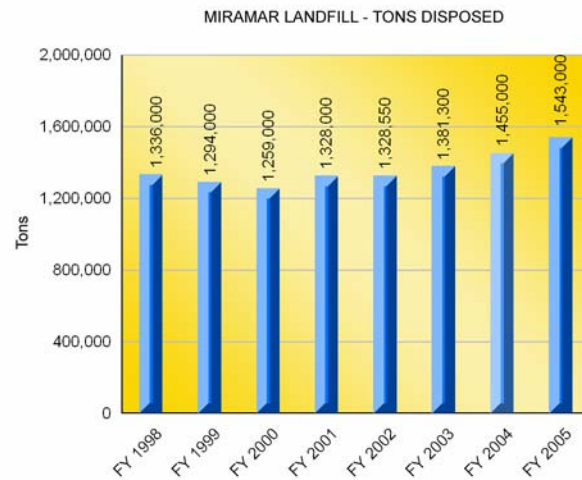
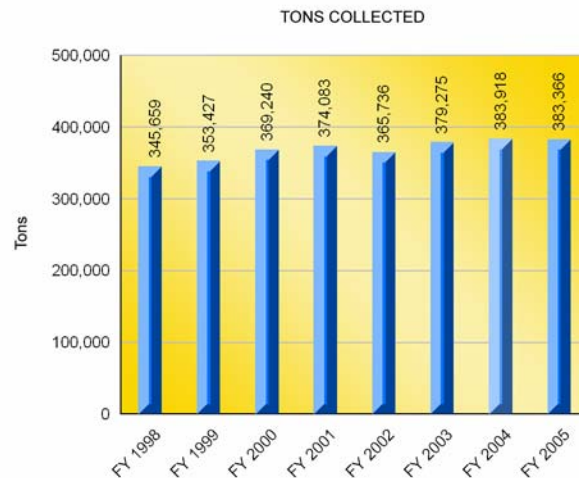## Miramar Landfill - Tons Disposed

MIRAMAR LANDFILL - TONS DISPOSED

Service Efforts and Accomplishments
Performance Indicators

Tons Collected
During Fiscal Year 2005, the Collection Services Division served 318,000 households and small businesses and collected 383,366 tons of refuse. Automated crews collected an average of 11.28 tons of recyclables and 17.87 tons of refuse each day.

TONS COLLECTED

FY	Tons
FY 1998	345,659
FY 1999	353,427
FY 2000	369,240
FY 2001	374,083
FY 2002	365,736
FY 2003	379,275
FY 2004	383,918
FY 2005	383,366

Recycling Collected - Automated Crew
The goal is to collect 10.5 tons of recyclables, per eight hour day, per automated crew.
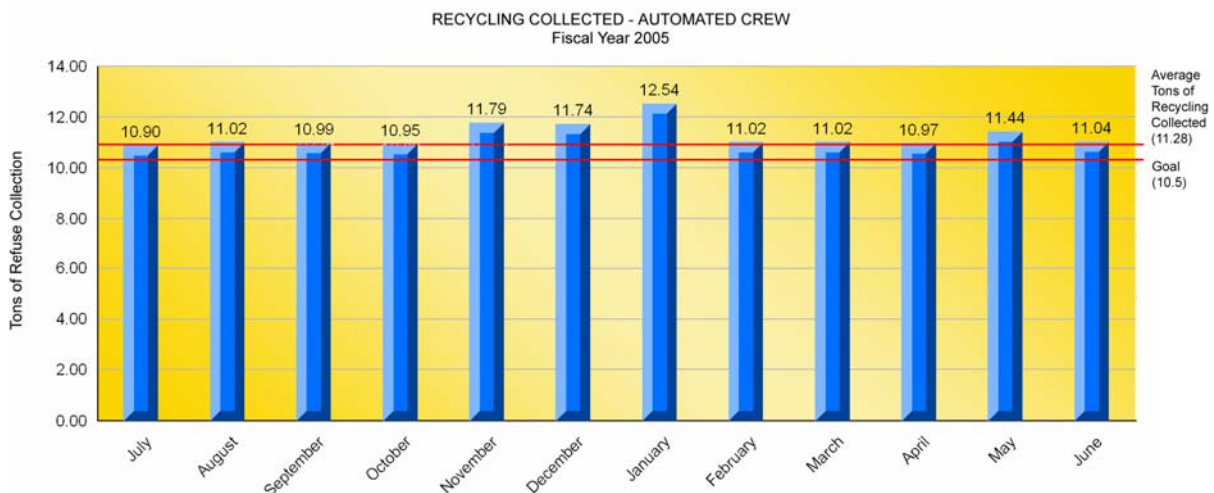
RECYCLING COLLECTED - AUTOMATED CREW
Fiscal Year 2005

Month	Tons of Refuse Collection
July	10.90
August	11.02
September	10.99
October	10.95
November	11.79
December	11.74
January	12.54
February	11.02
March	11.02
April	10.97
May	11.44
June	11.04

Average Tons of Recycling Collected (11.28)
Goal (10.5)

Refuse Collected - Automated Crew

The goal is to collect 17 tons of refuse, per eight hour day, per automated crew.

REFUSE COLLECTED - AUTOMATED CREW
Fiscal Year 2005

Month	Tons of Refuse Collection
July	18.42
August	17.84
September	17.42
October	16.83
November	17.16
December	16.44
January	18.38
February	17.73
March	18.08
April	18.31
May	18.55
June	18.55

Average Tons of Refuse Collected (17.87)

Goal (17.0)
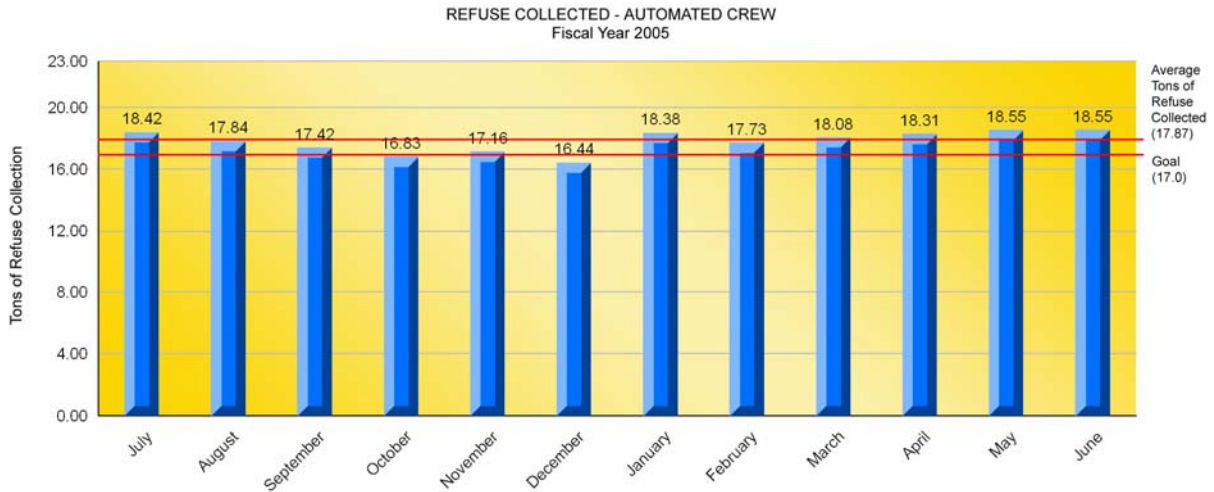
Service Efforts and Accomplishments
Performance Indicators

Financial Management (Purchasing)

The Financial Management Department now includes the Purchasing Division. The Purchasing Division procures materials, equipment, and non-professional services, which meet City department's operational needs, at the best possible price. The Purchasing Division tracks the number of purchase orders completed and the turnaround time it takes to complete the processing.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Number of purchase orders	11,109	10,310	11,813
Percent of emergency purchase orders processed within 24 hours	100%	100%	100%
Percent of purchase orders below $5,000 processed within five days	91%	87%	87%
Percent of $5,000-$10,000 purchase orders processed within seven days	88%	83%	84%
Percent of $10,000-$50,000 purchase orders processed within 21 days	96%	96%	95%
Percent of $50,000-$1 million purchase orders processed within 30 days	99%	98%	98%
Percent of purchase orders over $1 million processed within 60 days	100%	97%	100%
Percent of purchase orders completed within established timelines	92%	89%	88%

General Services

The General Services Department is composed of a diverse group of divisions that support other City departments by maintaining the City's building infrastructure, vehicles and equipment. In addition, the Department maintains and operates the City's transportation infrastructure and enforces parking statutes.

The General Services Department tracks their performance in a variety of areas such as the number of potholes repaired, miles of streets resurfaced, and number of parking citations issued.

|	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Number of service requests for roofing repairs	218	395	170
Number of service requests for plumbing repairs	2,838	3,700	3,000
Percentage of fleet availability	96%	96%	95%
Percentage of scheduled preventive maintenance requests performed on fleet within one day	97%	96%	95%
Number of press images requested	31,876,192	34,061,988	32,000,000
Number of copies made	42,589,410	35,312,244	38,500,000
Miles of streets resurfaced	0	6	6
Percentage of pothole repair requests handled within two working days	87%	90%	90%
Parking citations issued per month	30,661	29,666	32,500
Parking citation payments processed per month [1]	26,831	31,209	31,800
Parking citation dismissal requests processed	51,178	59,471	58,000

[1] Multiple payments may be made for a single citation.

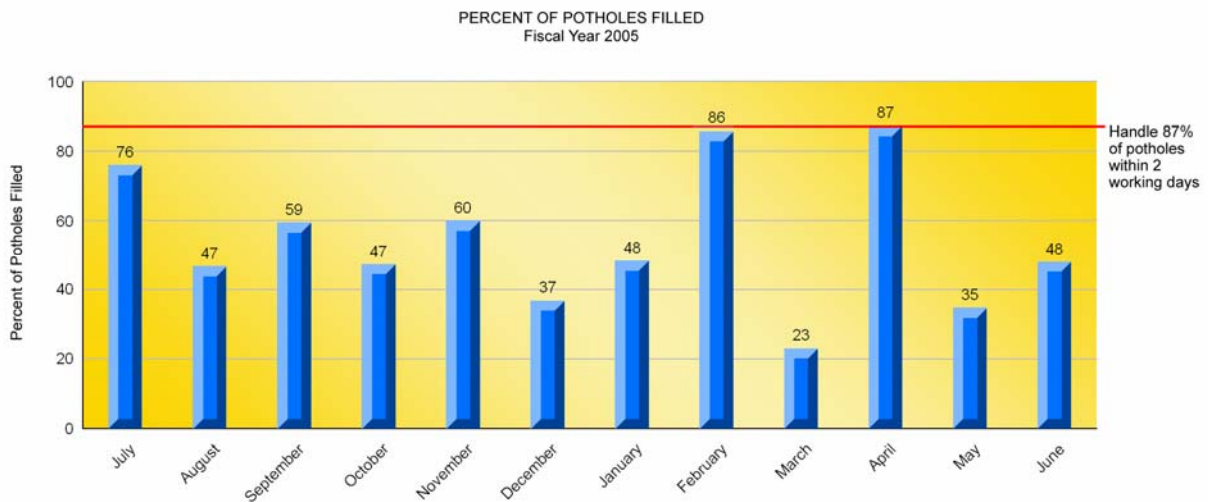# Service Efforts and Accomplishments
Performance Indicators

Number of Potholes Repaired

During Fiscal Year 2005 48,303 potholes were repaired. The goal is to repair 2,917 potholes per month (35,000 annually). During Fiscal Year 2004, the Department goal was met six out of twelve months. The total number of potholes filled was 48,303, which is 138% of the annual goal.

NUMBER OF POTHOLES REPAIRED
Fiscal Year 2005
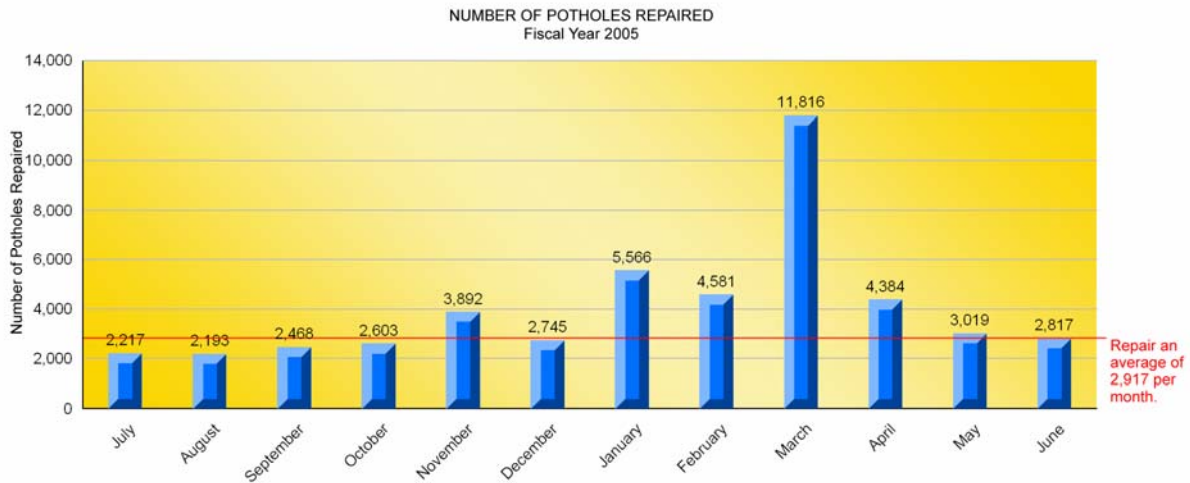
Percent of Potholes Filled

The goal is to handle 90% of requests for pothole repairs within two working days. For Fiscal Year 2005, the goal was not met due to a reduction of 1.00 crew, or 33% of staff previously dedicated to this function.


PERCENT OF POTHOLES FILLED
Fiscal Year 2005

Sidewalk Repair

During Fiscal Year 2005, 74,483 square feet of sidewalk was repaired. There were 16,520 backlogged sidewalk repair sites. The goal is to repair or install an average of 12,500 square feet of sidewalk per month. For Fiscal Year 2005, 74,483 square feet of sidewalk was repaired for an average of 6,207 square feet per month.
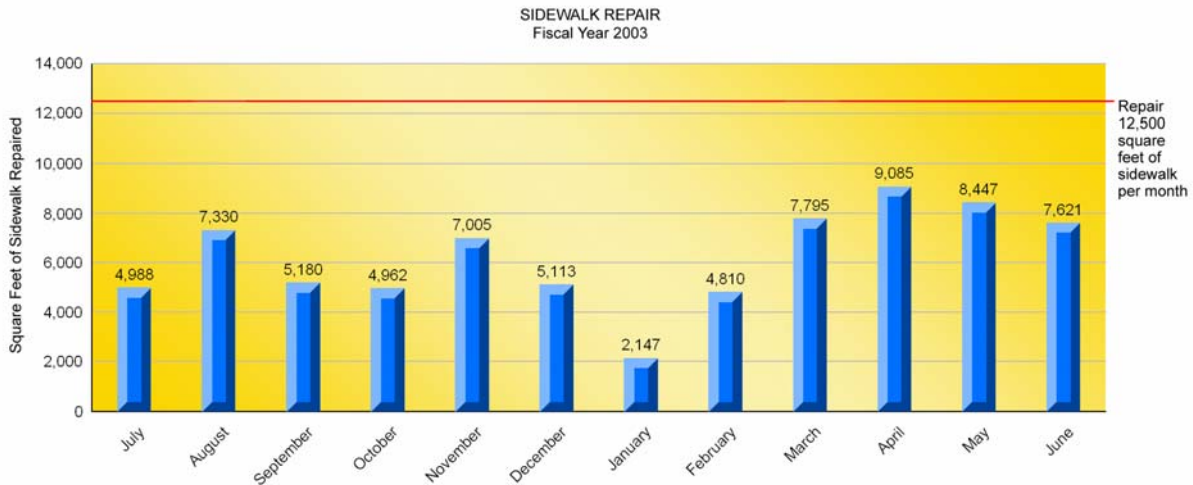
Sidewalk Backlog

The goal is to keep the number of backlogged repair sites under 1,000. For Fiscal Year 2005 the goal was not met due to a reduction of 1.00 crew, or 33% of staff previously dedicated to this activity. The figures do not include the approximately 3,000 site backlog for tree-related sidewalk repairs.
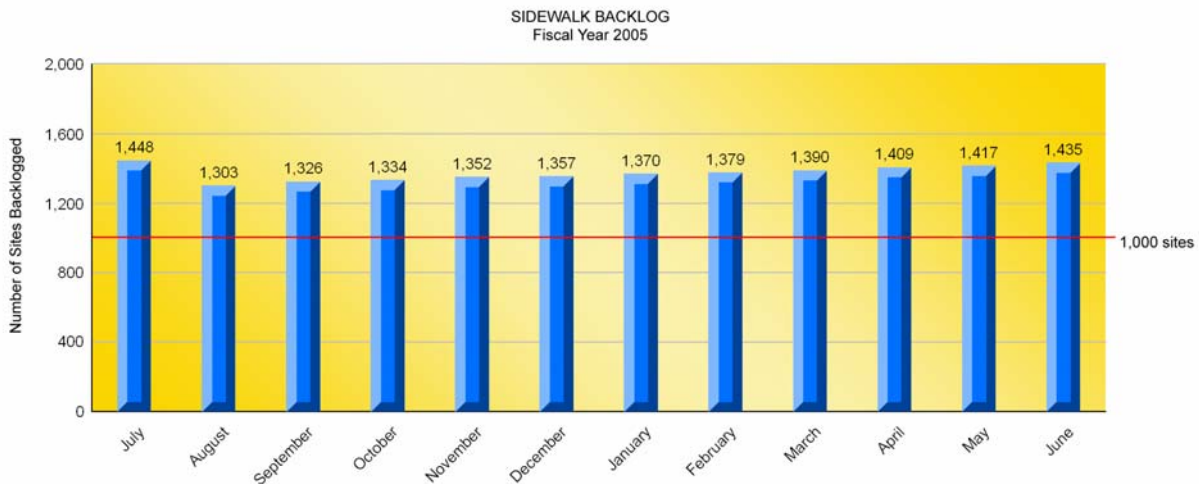
Service Efforts and Accomplishments
Performance Indicators

Residential and Commercial Street Sweeping

During Fiscal Year 2005, 53,944 miles of residential streets were swept and 39,469 miles of commercial streets were swept. In total, 93,413 miles of City streets were swept. The goal is to sweep a total of 9,248 curb miles of residential (3,831) and commercial (5,417) streets per month. For Fiscal Year 2005, the Department goal was met three out of 12 months. The average curb miles swept was 7,784 per month.

RESIDENTIAL AND COMMERCIAL STREET SWEEPING
Fiscal Year 2005
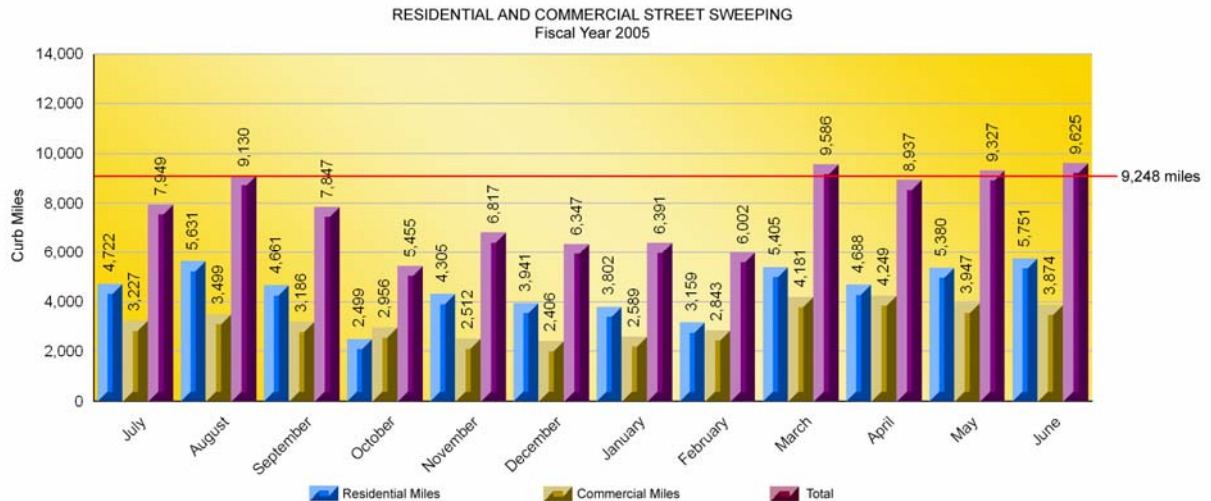
Library

The Library System serves the educational, cultural, business and recreational needs of a diverse community by providing a collections of more than 3.4 million books and audiovisual materials, 4,124 current periodical subscriptions, more than 1.5 million government documents, and 160,000 books in over 100 foreign languages. The Library system provides basic library materials and services through the Central Library and branch libraries, literacy instruction by community volunteers through READ/San Diego, services to disabled persons through the I CAN! Center, services to children through City facilities and satellite centers, and the programming of cultural, educational and informational events that relate to the Library's collections. Electronic access is provided to the catalog and many index and full text databases both in library facilities and through Internet access.

As displayed in the chart below, the Library tracks the increases and decreases from year to year in annual circulation, reference questions, and attendance. With the implementation of the Library Ordinance in Fiscal Year 2002, Library hours were increased and additional books were purchased, resulting in significant increases in the measures printed below. In Fiscal Year 2004 and 2005, the Library Ordinance was waived, and extended branch service hours were cut, offsetting increases anticipated by the openings of the expanded Point Loma and La Jolla branches in Fiscal Year 2004. In Fiscal Year 2005, weekly service hours were cut in the Central Library by 12 hours, which is nearly 20 percent.

For Fiscal Year 2006 the Library Ordinance was waived and branch library service hours were reduced by seven hours per week at all but two library facilities. Additionally, the book budget was reduced by nearly 50 percent since Fiscal Year 2004.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Annual circulation in the Library System	7,242.394	6,750,000	6,295,000
Reference questions in the Library System	1,905,844	1,825,000	1,720,000
Attendance in the Library System	6,517,322	6,450,000	5,975,000

Service Efforts and Accomplishments
Performance Indicators

Metropolitan Wastewater

The City of San Diego's Metropolitan Wastewater Department (MWWD) provides regional wastewater treatment and disposal service for 2.2 million people living and working in 16 local cities and districts. MWWD manages all the resources needed to operate and maintain the Metropolitan Sewerage System. MWWD also provides for appropriate new infrastructure capacity to accommodate regional growth and economic vitality while protecting water quality.

Under the Municipal Sewerage System, the MWWD Wastewater Collection Division collects and conveys wastewater from homes and businesses in the City of San Diego through 2,972 miles of pipeline. MWWD operates 84 pump stations and four treatment plants.

As shown in the charts and graphs that follow, MWWD tracks a variety of Performance Indicators including the number and volume of sewer spills as well the as the amount of Capital Improvement Program expenditures on the sewer system.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Treatment and Disposal			
Unit cost for combined Point Loma Wastewater Treatment Plant activities [1]	$213*	$214*	$205
Unit cost for combined Metro Biosolids Center activities per dry ton produced	$335*	$348*	$326
Collection and Transmission			
Miles of sewer mains replaced/ rehabilitated/spot repaired	47.0	36.0	20.0
Number of sanitary sewer spills per 100 miles of main	3.98	3.41	7.00
Ocean Environmental Monitoring & Protection			
Number of ocean samples taken and analyzed [2]	21,970	27,435	26,250
Number of sanitary sewer spills to reach public water [3]	13	13	21
Safety of Operations			
Departmental Incidence Rate [4]	7.90	10.30	9.00
Storm Water			
Number of code enforcement investigations for illegal storm water discharges	1,694	1,498	1,400
Average code enforcement cost per site investigation by SWPP	$277*	$280*	$287
Number of sites sampled for water quality by SWPP	na	3,500	3,500
Average cost per site sampled for water quality by SWPP	na	$167*	$174

(1) Budget variations from year to year can occur due to the somewhat volatile nature of certain non-discretionary accounts (accounts estimated and allocated citywide rather than by individual departments) such as energy and water. Additionally, in Fiscal Year 2004 the cost of Ferric Chloride increased by $1.2 million or 60% and permits by $0.2 million or 500%.

(2) The method for counting "ocean samples taken and analyzed" for Fiscal Year 2004 was modified to correspond more closely with requirements specified in the City's NPDES discharge permits for the Point Loma and South Bay wastewater facilities, and to better reflect changes to the Point Loma permit that became effective August 1, 2003. The Fiscal Year 2004 "Actual" number represents some transition from partial to full year as we satisfy our sampling obligations outlined in the new permit. The Fiscal Year 2005 and 2006 forecasts are based on full-year permit obligations.

(3) The projected number of sanitary sewer spills to reach public water in Fiscal Year 2004 represents the commitment made by the Metropolitan Wastewater Department to the Mayor and City Council in calendar year 2001 to reduce spills to the public water by 25% in calendar year 2004. The goal was calculated off the base year number of 34 spills and represents a maximum number. At all times, the Department strives to reduce spills below this target goal.

(4) Incidence Rate is based on the number of recordable injuries in a given period of time multiplied by 200,000/ the number of hours worked in that period. The 200,000 figure is the base for 100 equivalent full time employees working 40 hours per week for 50 weeks per year. The latest National Incidence Rate figure for the Sanitary Services Industry is 6.6 as of Calendar Year 2003 and at all times the Department strives to reduce incidences below this figure.

* Budgeted not actual. Actual Fiscal Year 2004 and 2005 data was not available in time for publication.

Sewage Treated

During Fiscal Year 2005, the average daily influent flow was 197 million gallons per day (MGD) of sewage; and over 27,000 ocean monitoring samples taken from nearby ocean outfalls were tested to ensure environmental protection. The goal is to treat all regional sewage at or better than Federal and State standards and provide sufficient capacity to meet growth and emergency requirements. The goal was met 100% of the time. All permitted wastewater treatment standards associated with the Environmental Protection Agency and the State Water Resources Control Board were met for the tenth consecutive year. As in prior years, this includes Pt. Loma Wastewater Treatment Plant and Hale Ave. Resource Recovery Facility, Escondido; to avoid a double count, only the reclaimed and recycled wastewater treated at the North City Facility is included (as the remaining discharge is counted in the Pt. Loma wastewater). These figures also include all wastewater treated at the South Bay Water Reclamation Plan, which initiated operation at the beginning of June 2002.

ANNUAL SEWAGE TREATED - Fiscal Years 2000 - 2005
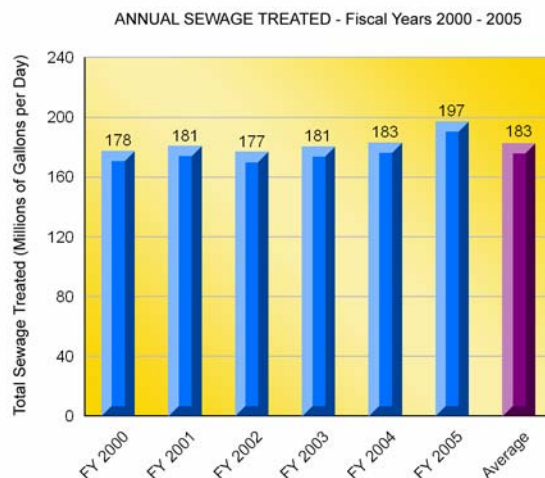
Service Efforts and Accomplishments
Performance Indicators

Ocean Monitoring Program

Ocean monitoring is conducted to ensure protection of the ocean water quality for the City and the region. The goal is to monitor nearby ocean water quality to insure protection of this key environmental resource for the City and region in areas related to deep ocean discharge of treated wastewater. A high level of monitoring is maintained in vicinity of the Point Loma and South Bay Ocean outfalls.

NUMBER OF OCEAN MONITORING SAMPLES - Fiscal Years 2000 - 2005
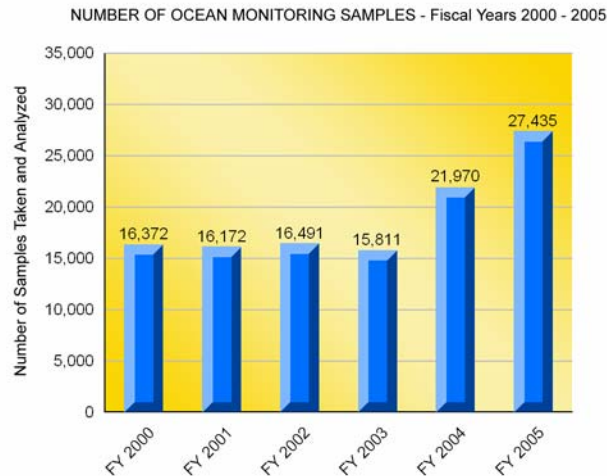
Sewer System CIP Expenditure

In Fiscal Year 2005, the Capital Improvement Program (CIP) expended over $108 million to expand, repair, and replace the City's Sewerage System. The goal is to provide wastewater collection, treatment, and reuse/disposal facilities, which meet current and future needs with regard to capacity, safety, reliability, effectiveness, and efficiency. All mandated and planned new construction and rehabilitation milestones were met.
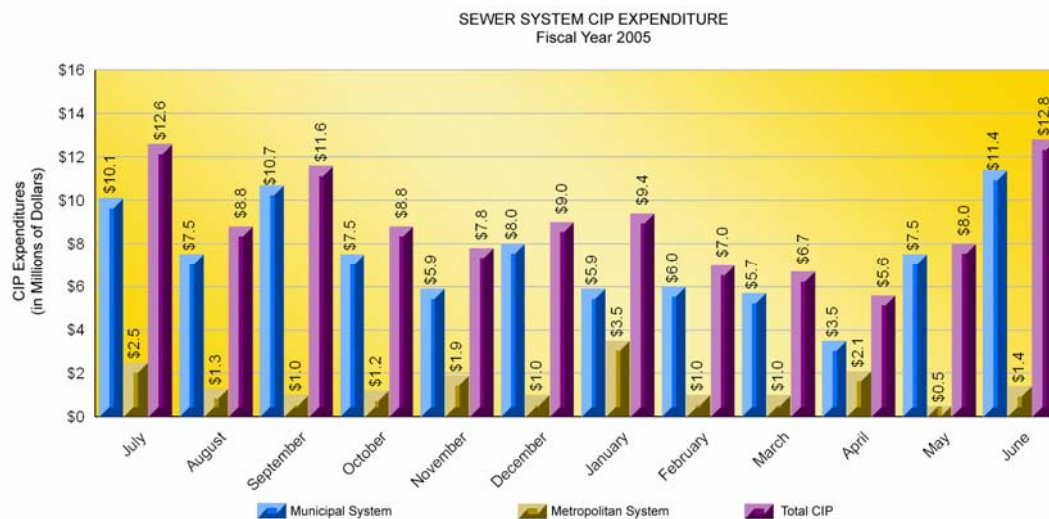
SEWER SYSTEM CIP EXPENDITURE
Fiscal Year 2005

Cogeneration Power Produced

Cogeneration has been designed, constructed and put into operation at the following three facilities: North City Water Reclamation Plant, Metropolitan Biosolids Center, and Point Loma Wastewater Treatment Plant. Over 131.2 million total kilowatt hours of energy were produced using wastewater treatment processes in Fiscal Year 2005 reducing the purchase of energy. The goal is to utilize wastewater treatment processes and locations to additionally produce energy, thus increasing productivity associated with the City's wastewater treatment operations. Cogeneration has been designed, constructed and put into operation at the following three facilities: North City Water Reclamation Plant, Metro Biosolids Center, and Point Loma Wastewater Treatment Plant. Cogeneration power production during the spring and fall is reduced due to downtime associated with major overhauls of the engines during the off-peak electrical cost months of October through April.

COGENERATION POWER PRODUCED
Fiscal Year 2005
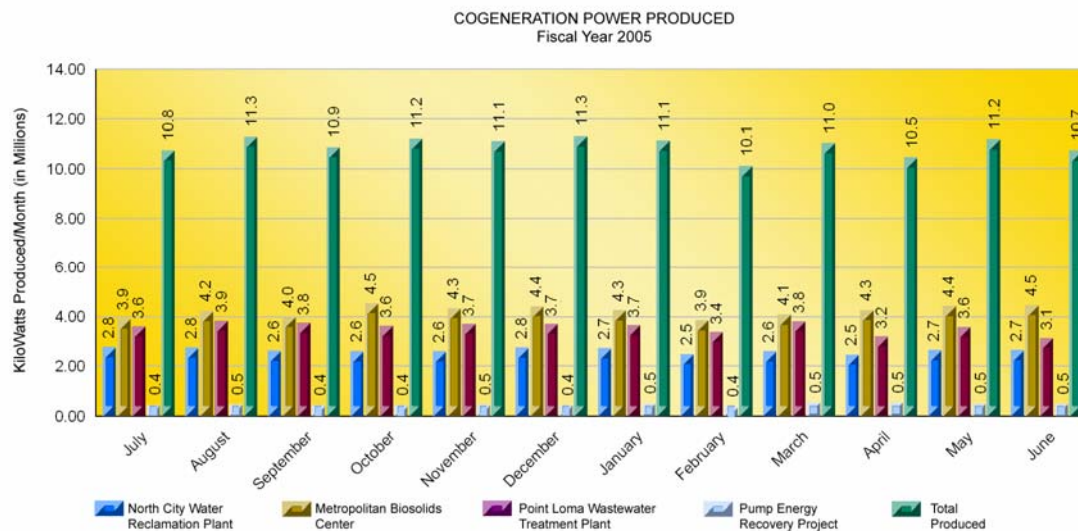
Service Efforts and Accomplishments
Performance Indicators

Number of Sewer Spills – Fiscal Years 2000 – 2004

There were 96 sewer spills in Fiscal Year 2005. This is a 17% decrease compared to the total number of spills that occurred in Fiscal Year 2004. There were 13 sewer spills that reached public waters in Fiscal Year 2005.

NUMBER OF SEWER SPILLS - Fiscal Years 2000 - 2005
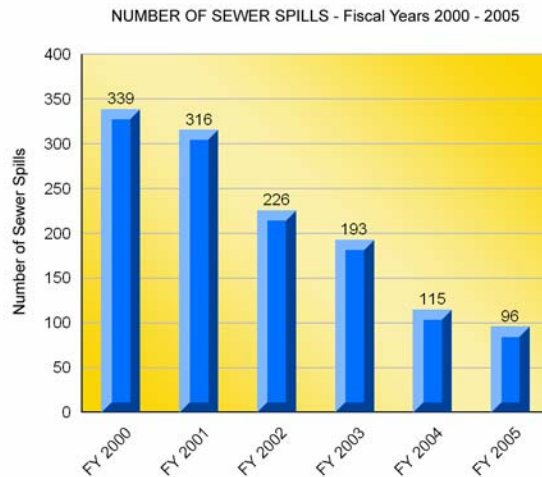
Total Volume of Sewer Spills – Fiscal Years 2000 – 2005

TOTAL VOLUME OF SEWER SPILLS PER FISCAL YEAR
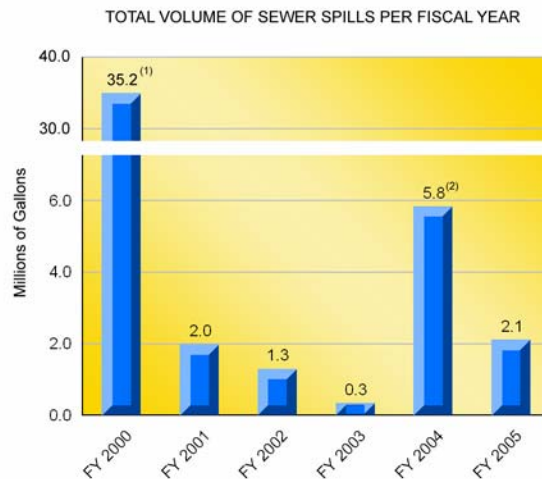
[1] Higher spill volume in Fiscal Year 2000 is attributed to a 34 million gallon spill.
[2] Higher spill volume in Fiscal Year 2004 is attributed to a 4.6 million gallon spill.

Sewer Spills to Enter Public Waters – Fiscal Years 2000 - 2005

NUMBER OF SPILLS TO ENTER PUBLIC WATERS - Fiscal Years 2000 - 2005
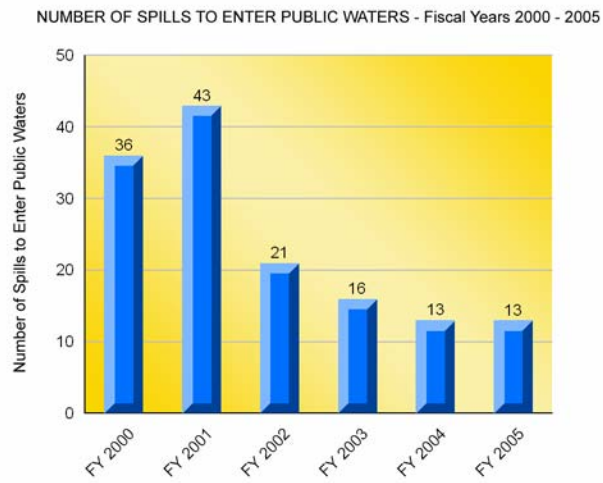
Sewer Spills Per 100 Miles of Sewer Main

Fiscal Year 2002 - 2004 numbers are based on 2,894 miles of sewer main from the Fiscal Year 2002 Engineering Data Manual.

NUMBER OF SEWER SPILLS PER 100 MILES OF SEWER MAIN - Fiscal Years 2000 - 2005
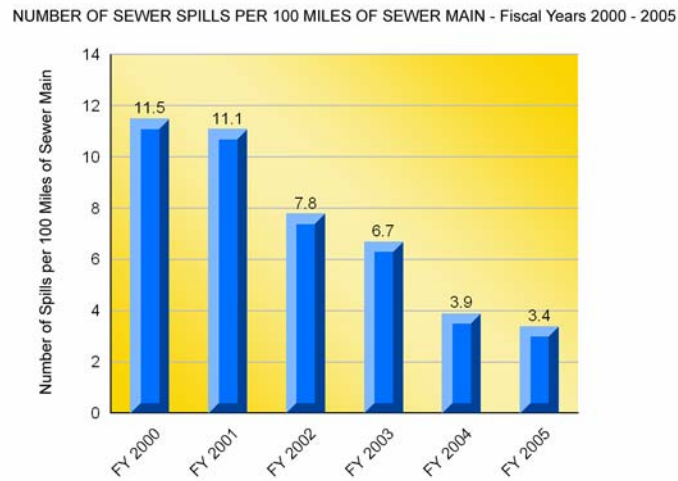
Service Efforts and Accomplishments
Performance Indicators

Park and Recreation

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements, Parks, Recreational Facilities, and Recreational Programs. With nearly 39,000 acres of parks, open space and aquatic areas available throughout the City, the Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthful outdoor settings.

The Park and Recreation Department measures their performance through such measures as the number of rounds of golf and the average cost per hour to operate a recreation center.

	FY 2004 Budget	FY 2005 Budget	FY 2006 Budget
Average cost per hour to operate recreation center [1]	$65	$67	$63
Average annual cost per acre for turf maintenance at parks, joint-use areas and athletic fields [2]	$5,459	$5,307	$5,549
Average weekly cost per acre for open space ground maintenance [3]	$29.89	$27.80	$29.03
Average cost of swimming pool operations per pool user [4]	$3.94	$3.64	$5.36
Average cost of grant administration per grant dollar awarded	$0.13	$0.14	$0.10
Average cost of Torrey Pines Course maintenance per round of golf [5]	$9.54	$8.93	$12.74
Average cost of Balboa Park Course maintenance per round of golf [5]	$4.78	$4.63	$5.73
Average cost per interment [6]	$607	$606	$671

[1] Utilities, information technology and leased sites are not included. Reductions in recreation hours per week and staff reductions are included.
[2] Figures do not include Mission Bay, Balboa Park, open space parks, utilities, and administration costs.
[3] Figures do not include utilities, rangers, Citywide fire hazard prevention services, maintenance assessment districts, and administration costs.
[4] Figures do not include utilities, and Developed Regional Parks' maintenance costs. In Fiscal Year 2006, nine permanent pools will be closed for 3.5 months during winter operation.
[5] These figures measure routine daily maintenance activities only. Rounds for Torrey Pines are reduced in Fiscal Year 2006 for a possible partial closure of the North Course for maintenance, pending Mayor and City Council approval.
[6] Figures include only direct costs for opening and closing burial sites, and transporting vaults to gravesites.

Actual Rounds Played

During Fiscal Year 2005, a total of 294,843 rounds of golf were played.

ACTUAL ROUNDS PLAYED
Fiscal Year 2005

Month	Torrey Pines	Balboa Park	Total
July	16,222	14,621	30,843
August	16,525	14,255	30,780
September	12,536	11,950	24,486
October	11,725	10,533	22,258
November	11,710	10,342	22,052
December	10,112	9,201	19,313
January	4,957	9,108	14,085
February	10,908	8,428	19,336
March	13,787	12,029	25,816
April	15,392	12,229	27,621
May	15,814	13,104	28,918
June	16,295	13,290	29,585
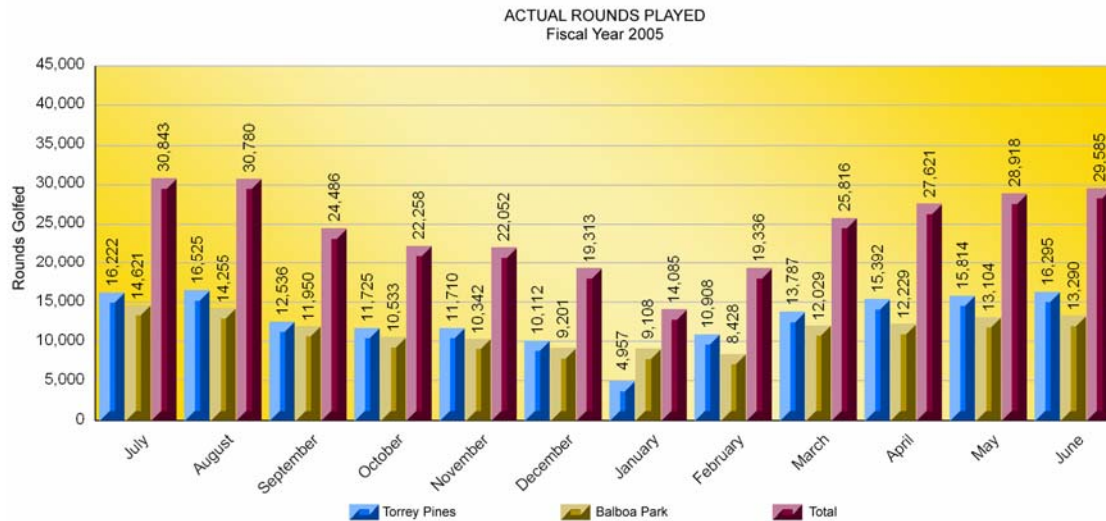
Actual Versus Historical Average of Golf Rounds

The actual rounds played at the municipal golf courses were higher than the average of the previous two years by approximately 2.5 percent.

ACTUAL VERSUS HISTORICAL AVERAGE OF GOLF ROUNDS
Fiscal Year 2005 versus Fiscal Year Historical

Month	Actual FY 2005	Historical FY 2003/2004
July	30,843	30,713
August	30,780	30,645
September	24,486	23,629
October	22,258	23,023
November	22,052	22,054
December	19,313	20,144
January	14,065	23,701
February	19,336	15,754
March	25,816	26,849
April	27,621	27,547
May	28,918	29,421
June	29,585	28,935
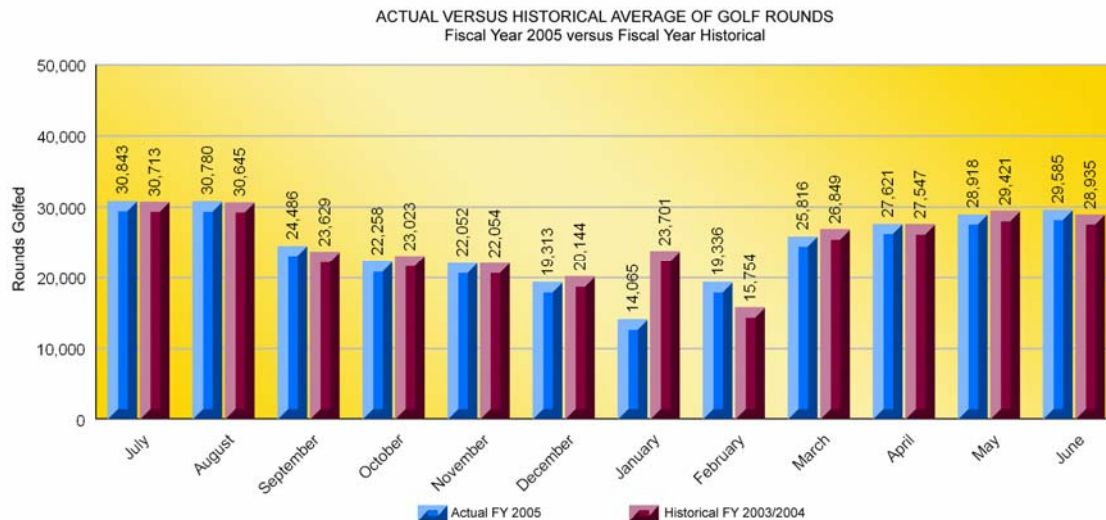
Service Efforts and Accomplishments
Performance Indicators

Police

The San Diego Police Department (SDPD) was established in May 1889. SDPD provides patrol, traffic, investigative, records, laboratory, and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

The Police Department tracks the number of calls they receive and the average time it takes to respond.

	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
Average response time for Priority E calls (in minutes)	7.2	7.2	7.0
Average response time for Priority 1 calls (in minutes)	13.6	13.8	12.0
Average time to answer a 911 call (in seconds)	7	9	4

Police Calls By Type

During Fiscal Year 2005, the Police Department averaged 7.2 minutes in response to 23,127 Priority E calls, 13.8 minutes to 233,271 Priority 1 calls, 26.7 minutes to 253,015 Priority 2 calls, 76.0 minutes to 95,710 Priority 3 calls, and 76.5 minutes to 49,731 Priority 4 calls. Police response times are measured from receipt of call to the time the first unit arrives on the scene.

POLICE CALLS BY TYPE
Fiscal Year 2005

Priority E Call Response

Priority E calls involve imminent threat to life. The goal is to respond to Priority E calls within an average of 7 minutes. The Department goal was met in Fiscal Year 2005, 33% of the time.

PRIORITY E CALL RESPONSE
Fiscal Year 2005
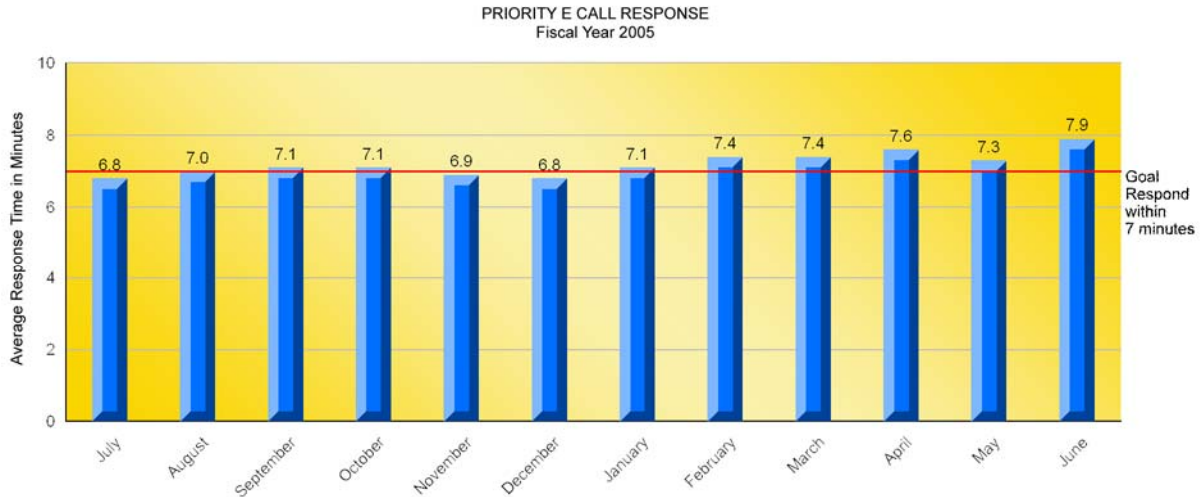
Priority 1 Call Response

Priority 1 calls involve serious crimes in progress and those where there is a threat to life. The goal is to respond to Priority 1 calls within an average of 12 minutes. The Department goal was not met in Fiscal Year 2005.

PRIORITY 1 CALL RESPONSE
Fiscal Year 2005
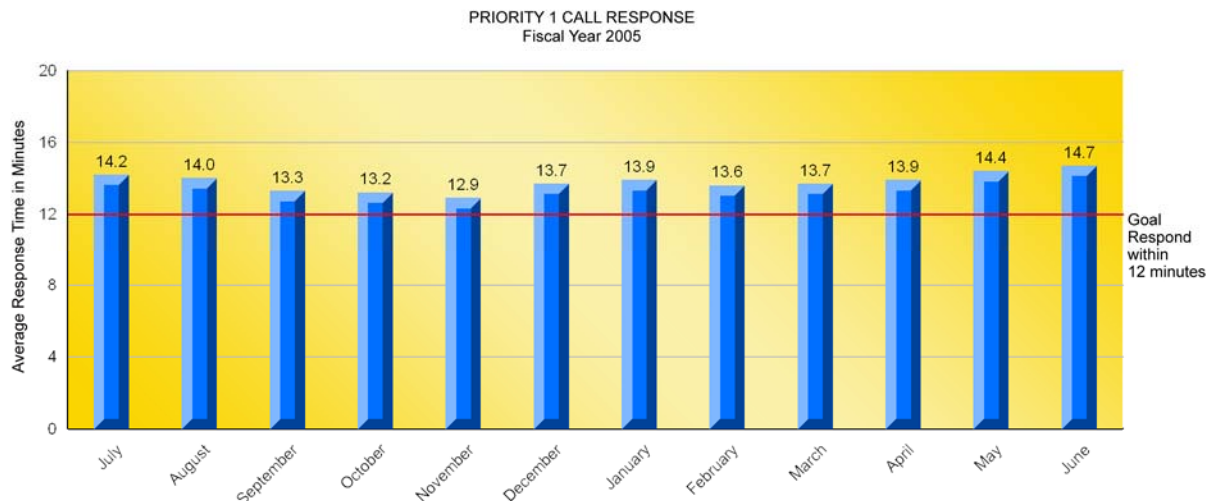
Service Efforts and Accomplishments
Performance Indicators

Priority 2 Call Response

Priority 2 calls involve complaints regarding less serious crimes where there is no threat to life. Response times for Priority 2 calls were within the goal of 30 minutes. However, the existing goal will be retained. For Fiscal Year 2005, the Department goal was met 100% of the time.
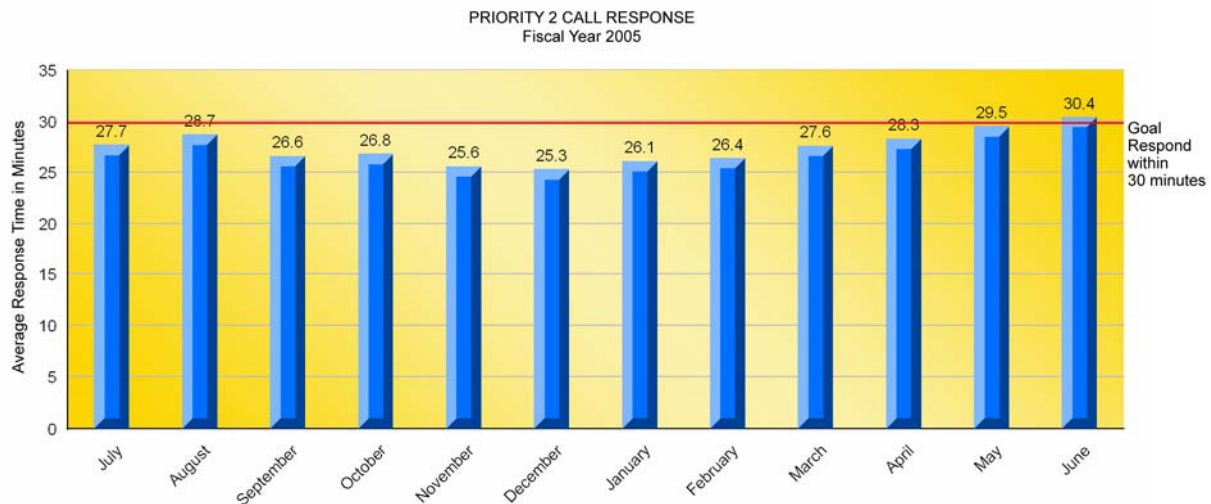
Priority 3 and 4 Call Response

Priority 3 calls involve minor crimes or requests for service which are not urgent. Priority 4 calls involve minor requests for police service. Response times for Priority 3 and 4 calls were well below the goal of 90 minutes. However, the existing goal is reasonable and will be retained. For Fiscal Year 2005, the Department goal was met 100% of the time.
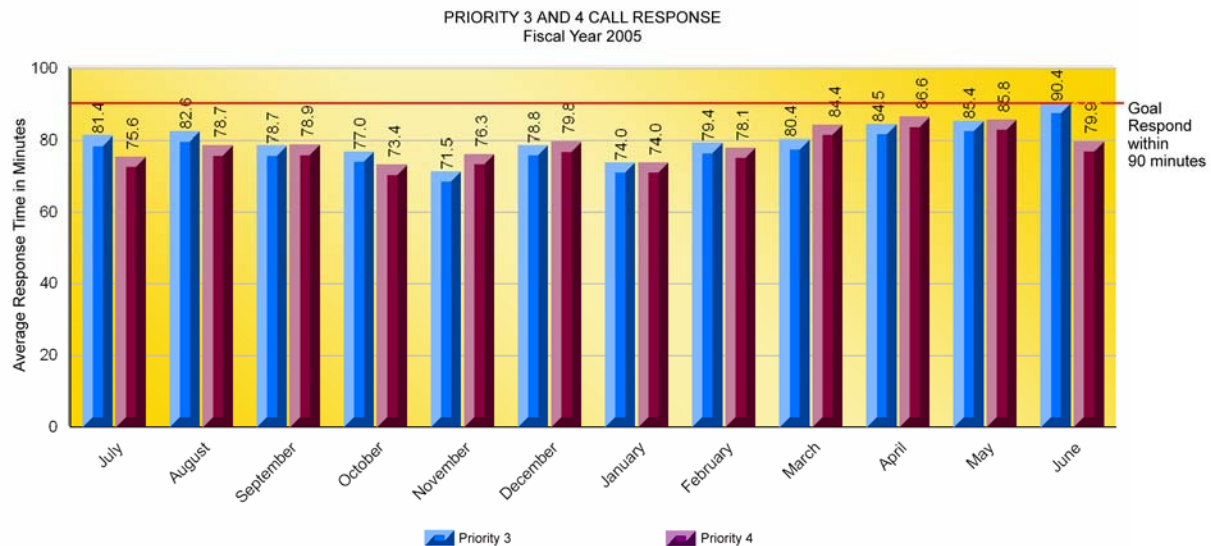
911 Calls

Police responded to 356,421 "9-1-1 calls" during Fiscal Year 2005, an average of 29,701 "9-1-1 calls" per month.

911 CALLS
Fiscal Year 2005

Month	Number of Calls
July	33,195
August	34,463
September	25,140
October	24,993
November	21,489
December	27,260
January	24,944
February	27,129
March	31,369
April	29,731
May	38,901
June	37,807
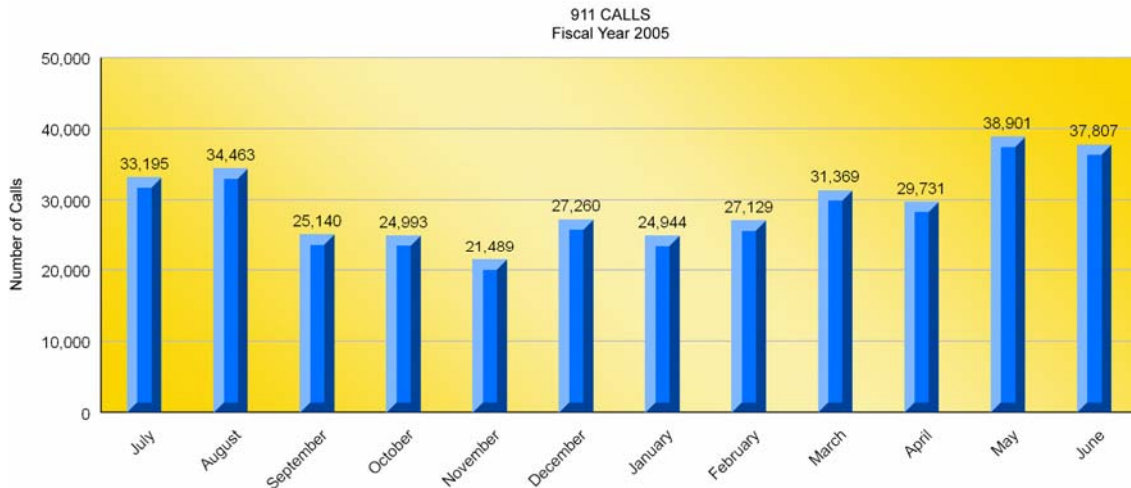
Crime Rate by Type

This graph displays the total year-to-date crime rates on a monthly basis.

CRIME RATE BY TYPE
Fiscal Year 2005

Month	Property Crime	Violent Crime
July	36.73	5.45
August	35.19	5.22
September	34.01	4.87
October	33.64	4.80
November	34.74	4.87
December	35.38	5.01
January	35.50	5.03
February	35.12	4.92
March	35.28	4.89
April	35.18	4.93
May	35.52	4.99
June	35.60	4.99
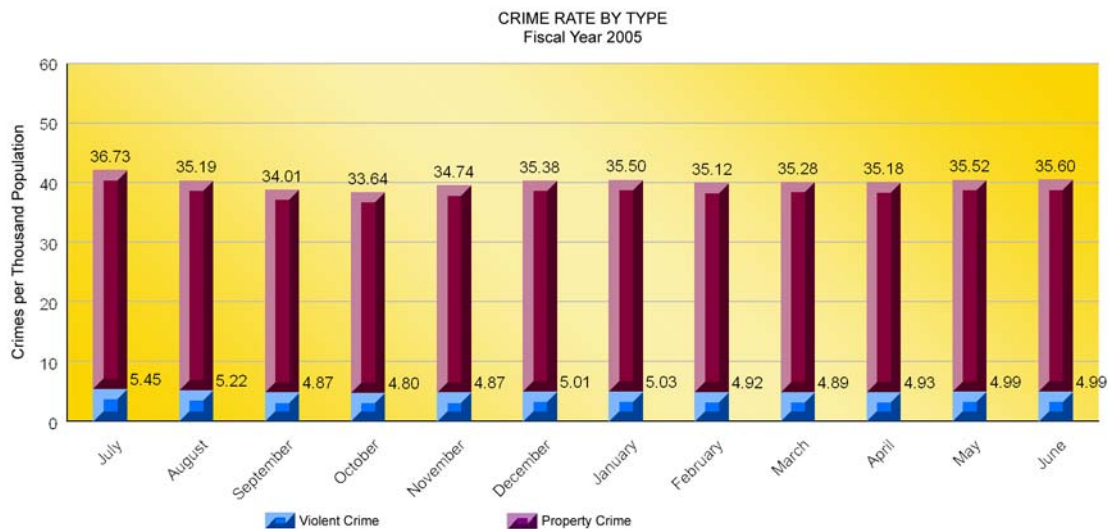
Service Efforts and Accomplishments
Performance Indicators

Risk Management Department

The Risk Management Department manages the City's employee benefits contracts and programs, administers Employee Health and Safety Programs, manages the City's Workers' Compensation Programs, and coordinates public liability/loss control measures intended to forecast and reduce the City's exposure to risks. Due to the fiscal impact on the City, Risk Management tracks accidents and industrial leave.

Vehicle Accidents

During Fiscal Year 2005, a total of 787 vehicle accidents involving City equipment occurred. Of the total accidents, 47.7 percent were found to be preventable. On average, 31.3 preventable accidents occurred on a monthly basis. The total number of accidents includes both preventable and non-preventable accidents.
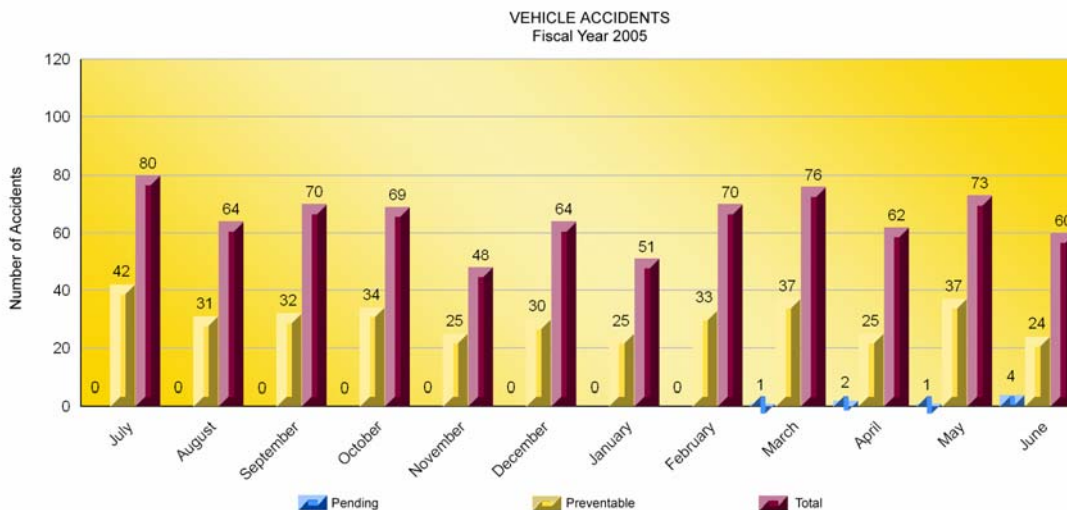
Industrial Leave Costs

In Fiscal Year 2005, industrial leave expenditures totaled $6,017,175 and lost work days totaled 27,656 Citywide.
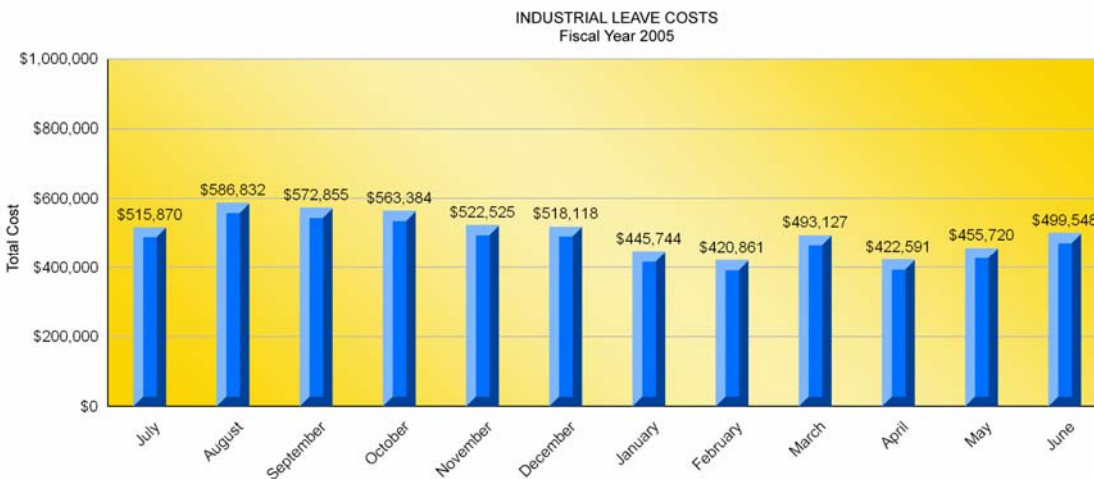
Industrial Leave Lost Days

INDUSTRIAL LEAVE LOST DAYS
Fiscal Year 2005

Month	Total Days
July	2,427
August	2,774
September	2,693
October	2,599
November	2,453
December	2,393
January	1,998
February	1,861
March	2,256
April	1,962
May	2,089
June	2,151
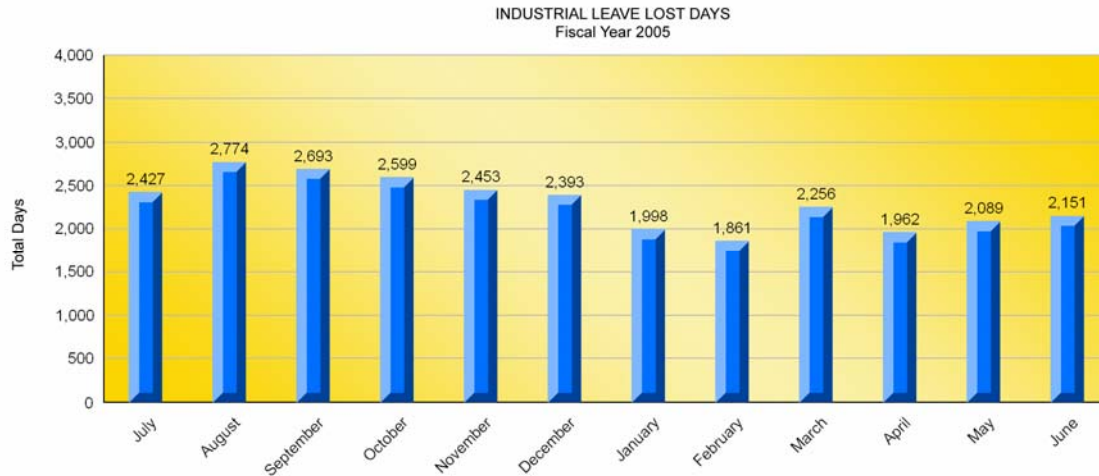
Trip and Fall/Slip and Fall Accidents: Number of Claims

In Fiscal Year 2005, there were 131 claims submitted. The total number of trip and fall/slip and fall accidents approved in Fiscal Year 2005 was 52, for a total cost of $447,811.

TRIP AND FALL/SLIP AND FALL ACCIDENTS: NUMBER OF CLAIMS
Fiscal Year 2005

Month	Claims Submitted	Claims Approved
July	5	2
August	12	3
September	10	5
October	13	7
November	10	3
December	15	3
January	10	6
February	13	5
March	15	4
April	12	6
May	6	3
June	10	5
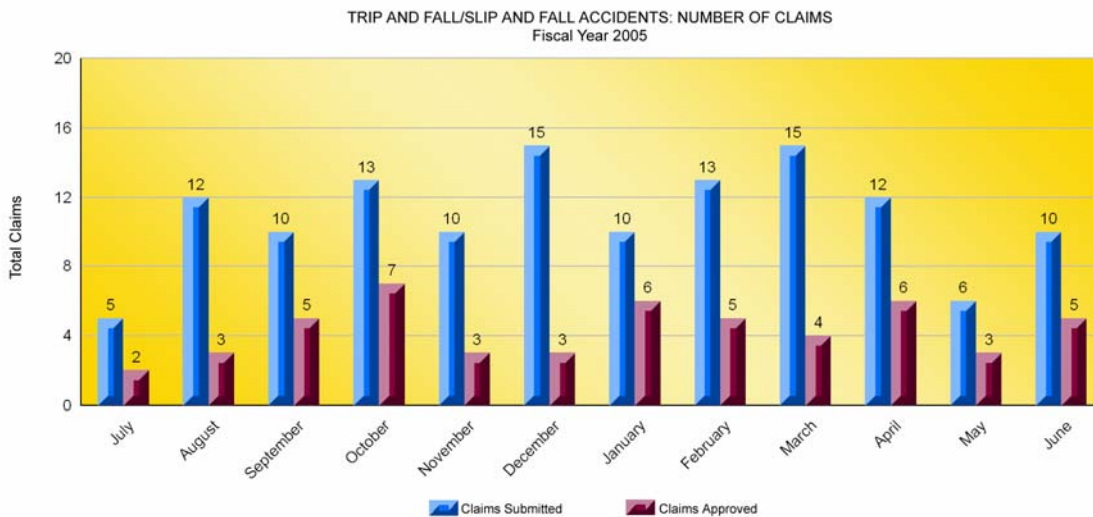
Service Efforts and Accomplishments
Performance Indicators

Trip and Fall/Slip and Fall Accidents: Amount Paid

The amount paid is representative of Fiscal Year 2005 payments on any claim active in the system (including prior year claims). Amount may include expenses incurred to determine the validity of the claim.

TRIP AND FALL/SLIP AND FALL ACCIDENTS: AMOUNT PAID
Fiscal Year 2005

Month	Amount
July	$2,000
August	$31,730
September	$11,735
October	$140,250
November	$66,202
December	$17,425
January	$85,033
February	$21,971
March	$24,000
April	$23,591
May	$3,648
June	$20,296
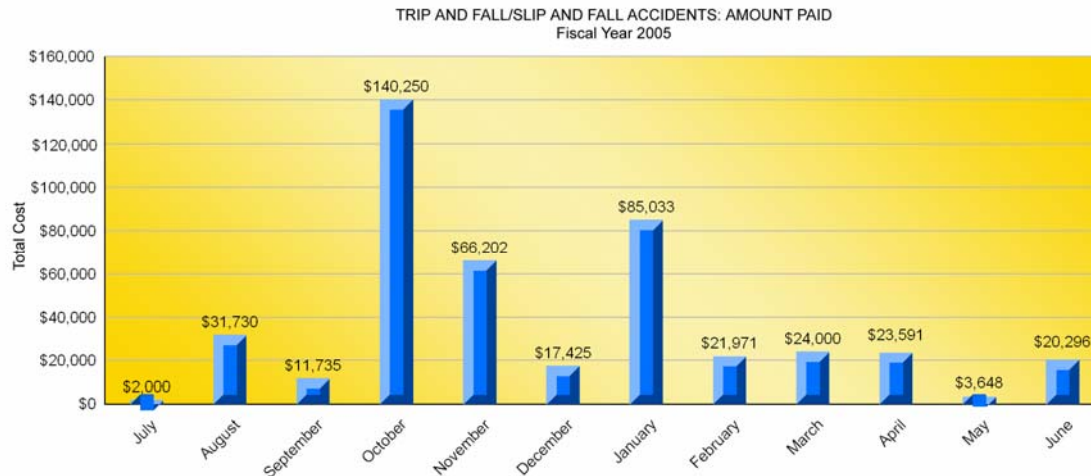
San Diego Fire-Rescue Department

The San Diego Fire-Rescue Department protects the lives and property of San Diego area residents and visitors through a variety of safety services. The San Diego Fire-Rescue Department includes 45 active fire stations, a communications center, apparatus and equipment repair facility, and lifeguard facilities, staffed by 1,281 full time employees. The San Diego Fire-Rescue Department tracks response times, beach attendance, and lifeguard emergency responses to measure their performance.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Average response time for engine company (for all calls) in minutes	5.1	5.8	6.0
Percentage of paramedic ambulances responses under 12 minutes for Advanced Life Support calls	94.5%	95%	90%
Cost-loss index[1]	$124*	$123*	$128
Annual beach attendance	23,015,685	23,350,360	23,300,000
Lifeguard emergency responses[2]	172,981	192,881	200,000

[1] Represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department budget per capita, plus the fire dollar loss per capita.
[2] Lifeguard emergency responses include water and other rescues, warnings, calls for service, citations and preventative actions.
* Budgeted not actual. Actual Fiscal Year 2004 and 2005 data was not available in time for publication.

Fire Response Rate

Fire incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene. In Fiscal Year 2005, the Department's fire response rate goal was met. The goal is to respond to fire emergencies within six minutes.

FIRE RESPONSE RATES
Fiscal Year 2005

Goal (6)

	July	August	September	October	November	December	January	February	March	April	May	June
Average Response Rate in Minutes	5.1	5.1	5.3	5.3	5.2	5.2	5.5	5.3	5.2	5.1	5.2	5.3
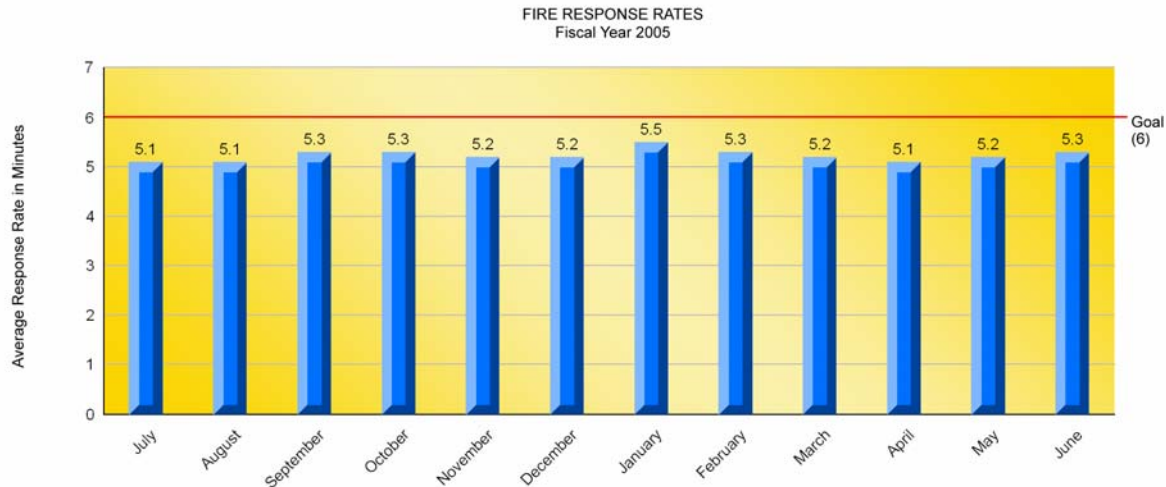
Medical Response Rates by Fire Engines/Trucks

Medical/Rescue incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene. Response data is based on fractile measurement of all calls. In Fiscal Year 2005, the medical/response rate by fire engines/trucks was met. The goal is to respond to medical emergencies within eight minutes or less, 90% of the time.

MEDICAL RESPONSE RATES BY FIRE ENGINES/TRUCKS
Fiscal Year 2005

Goal (90.0%)

	July	August	September	October	November	December	January	February	March	April	May	June
Percent of Compliance	91.6%	92.1%	90.9%	90.5%	91.2%	91.3%	88.3%	90.3%	91.0%	89.8%	90.8%	89.9%
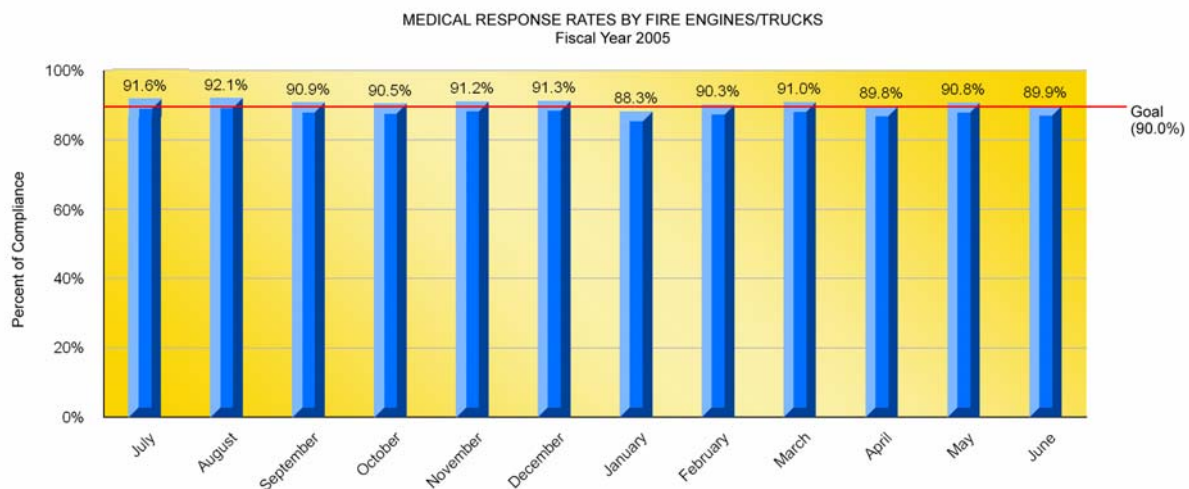
Service Efforts and Accomplishments
Performance Indicators

Medical Response Rates by Ambulances
The goal is to meet medical response rates by ambulance 90% of the time.

MEDICAL RESPONSE RATES BY AMBULANCES
Fiscal Year 2005

Month	Percent of Compliance
July	94.4%
August	95.1%
September	94.5%
October	95.0%
November	94.5%
December	96.2%
January	94.4%
February	94.7%
March	95.3%
April	95.8%
May	95.0%
June	94.4%

Goal (90.0%)
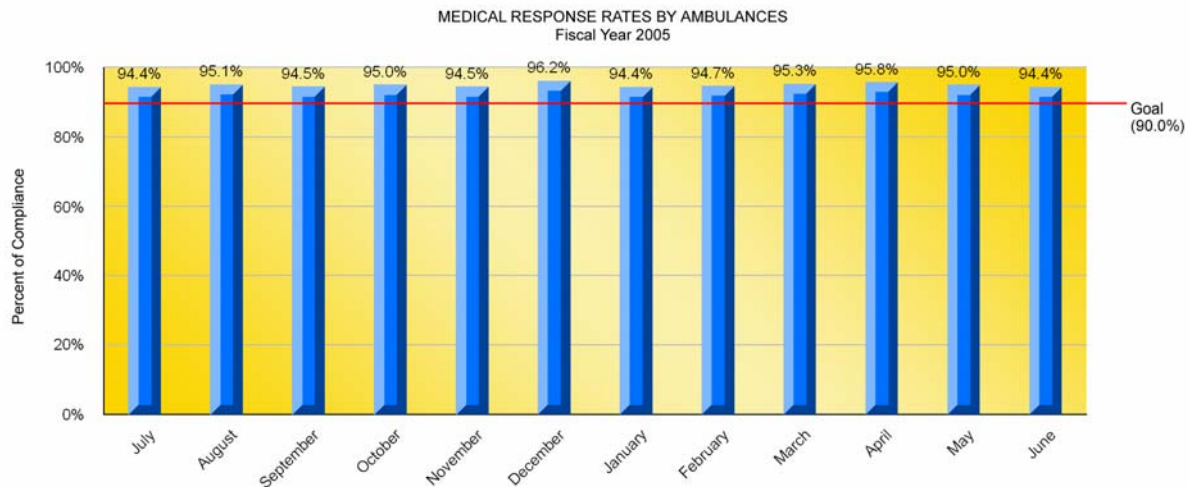
Lifeguard Responses
In Fiscal Year 2005, Lifeguard Services performed 192,881 water rescues and medical aids for approximately 23 million beach visitors.
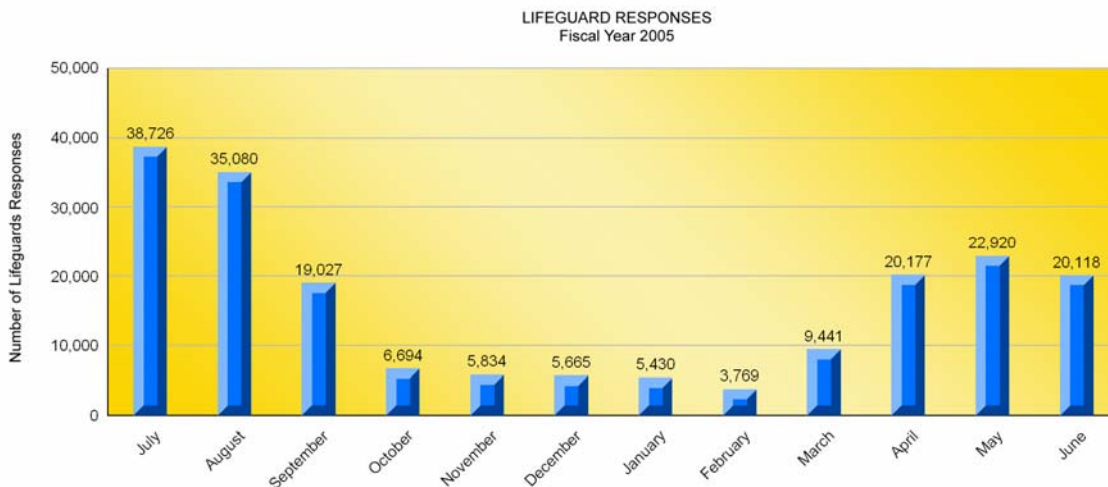
LIFEGUARD RESPONSES
Fiscal Year 2005

Month	Number of Lifeguards Responses
July	38,726
August	35,080
September	19,027
October	6,694
November	5,834
December	5,665
January	5,430
February	3,769
March	9,441
April	20,177
May	22,920
June	20,118

Estimated Beach Attendance

In Fiscal Year 2005, an estimated 23 million City residents and visitors attended San Diego beaches.

ESTIMATED BEACH ATTENDANCE
Fiscal Year 2005

Month	Number of Beach Goers
July	4,986,153
August	4,204,308
September	2,490,628
October	851,453
November	684,051
December	912,338
January	909,750
February	476,850
March	1,305,685
April	1,518,471
May	2,683,861
June	2,326,812
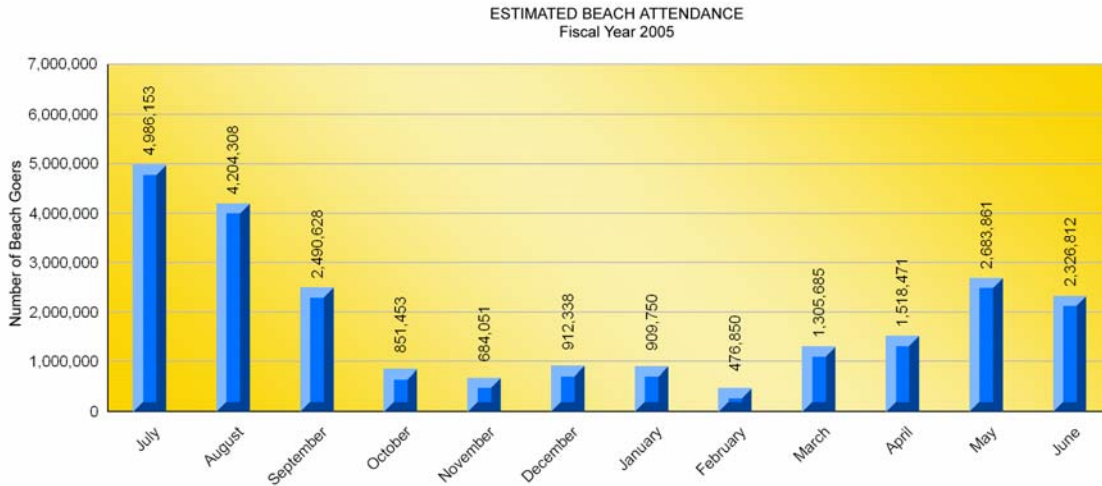
Service Efforts and Accomplishments
Performance Indicators

Water

The Water Department has 267,000 customer accounts serving a population of more than 1,300,000. The Department receives no revenue from sales tax or property taxes, and operates primarily on funds derived from water rates and service charges.

The Department has an active Grants and Agreements Section managing over $39.5 million in grant awards and loans and is currently pursuing grant funds totaling over $164.7 million from various agencies including the State Water Resources Board, Bureau of Reclamation, Department of Water Resources, and FEMA.

Established in 1985, the Water Conservation Program's long-term goal is to reduce San Diego's dependence upon imported water. The City's innovative water conservation efforts have been recognized and emulated by water agencies and districts in the United States and Canada. These water conservation efforts have resulted in total Citywide water savings of over 23 million gallons per day.

The Water Department tracks customer service through such measures as the percentage of phone calls answered within 30 seconds and water meters read accurately, as well as other important information such as system water loss.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget
Percentage of customer services phone calls answered within 30 seconds	90%	90%	90%
Percent of water meters read accurately	99.70%	99.70%	99.70%
Number of water samples analyzed to comply with federal and State regulations 100% of the time[1]	107,443	140,000	105,000
Number of safety inspections annually	47	60	60
Average cost per number of water samples analyzed to comply with federal and State regulations 100% of the time[2]	$52*	$40	$56
Number of 10% design reports completed within the fiscal year	7	8	8
Number of requests for water CIP project information completed and responded to within 24 hours	124	99	120

[1] The significant difference between Fiscal Year 2005 and Fiscal Year 2006 number of water samples analyzed is due to the requirement from the Department of Health Services to conduct extra tests of the water during Fiscal Year 2005.
[2] Fiscal Year 2005 average cost for water samples were determined by using total laboratory appropriations
* Budgeted not actual. Actual Fiscal Year 2003 data was not available in time for publication.

Water Delivered

WATER DELIVERED
Fiscal Year 2005

City Water Sales
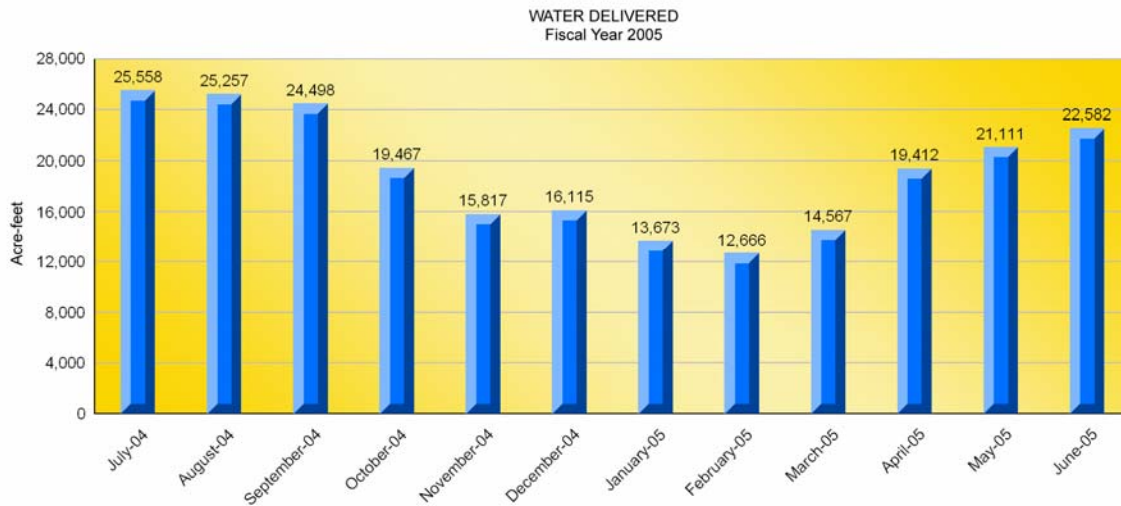
CITY WATER SALES
Fiscal Year 2005
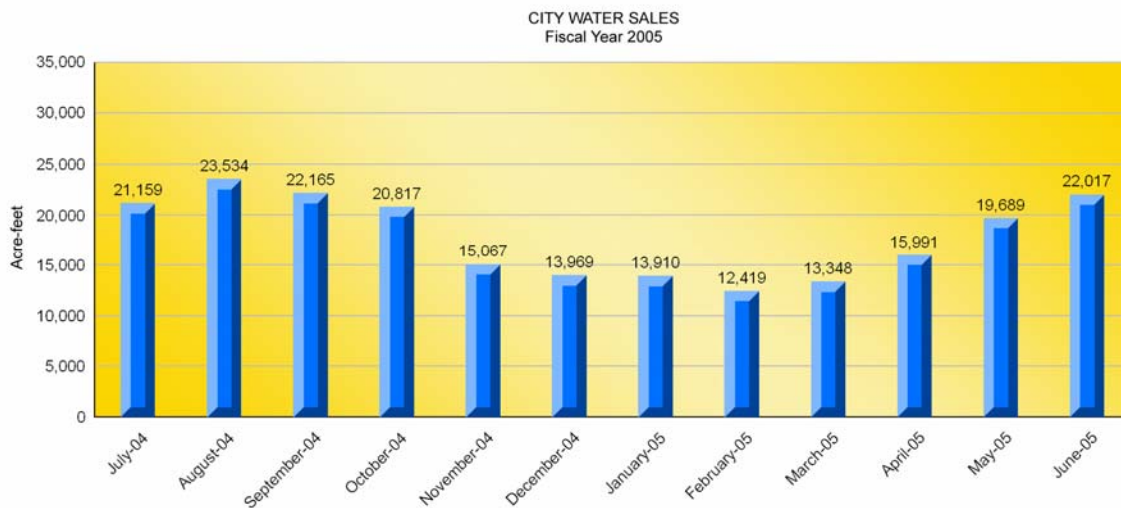
Service Efforts and Accomplishments
Performance Indicators

System Water Loss

System water loss is water that is not metered as a result of leaks (including main breaks) and theft. Estimated monthly water loss is based on the total annual water loss of 5.71% apportioned monthly.
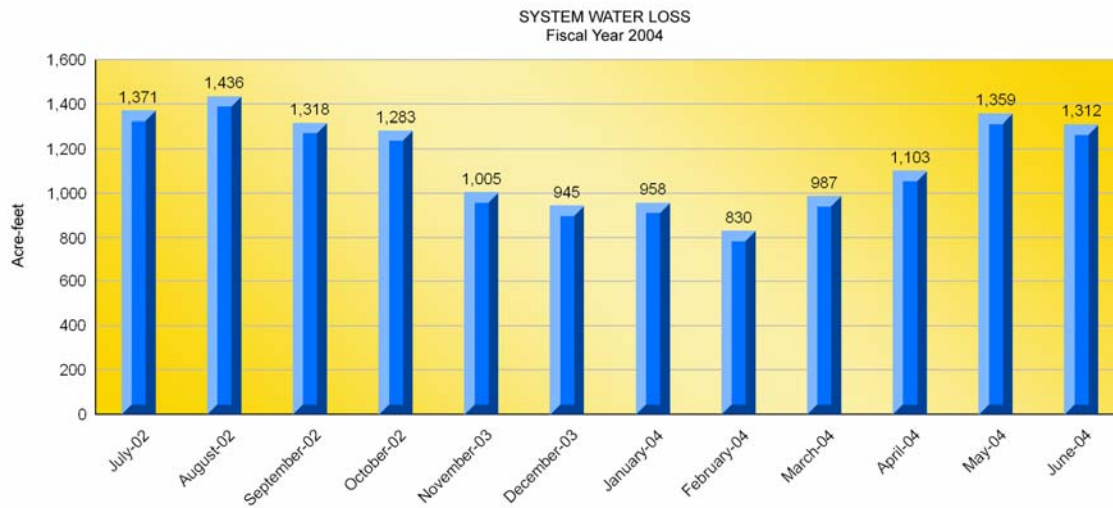
SYSTEM WATER LOSS
Fiscal Year 2004

Month	Acre-feet
July-02	1,371
August-02	1,436
September-02	1,318
October-02	1,283
November-03	1,005
December-03	945
January-04	958
February-04	830
March-04	987
April-04	1,103
May-04	1,359
June-04	1,312

Benchmarking in the City of San Diego

The City of San Diego is committed to implementing a continuous, systematic process for evaluating the quality and cost of services and products delivered by the City and comparing them with private and public industry leaders. This process of making comparisons with other cities includes identifying and incorporating changes within the organization that will place the City among the industry leaders.

The City's corporate-style benchmarking methodology, reflecting the original benchmarking process developed by Xerox Corporation, is described in the following overview.

What is Benchmarking?

San Diego's approach to benchmarking involves comparing industry leaders, conducting a full analysis of the performance gap between the City and the best-in-class performers, identifying process differences, and adopting changes in procedures in order to close the gap and make the City more competitive. This process is most effective when it is conducted on an ongoing basis to keep pace with changing industries and business practices. Successful benchmarking requires commitment from City leadership to make the necessary changes identified in the benchmarking process in order to become an industry leader. By conducting benchmarking the City strives to ensure that the highest quality services are provided at optimum cost to the taxpayers.

The following discusses the nine steps that comprise the continuous improvement benchmarking process.

The Benchmarking Process

Step 1 - Identify Comparables

The first step in the benchmarking process is to identify organizations for comparison, and resources to conduct an analysis. The process used by some City departments is to compare their operation to other agencies and organizations. San Diego focuses on specific operational functions to efficiently identify gaps in performance and analyze areas for improvement.

Step 2 - Collect Data

The City contacts other municipalities and private industry leaders in order to collect, compile and compare data and identify industry benchmarks. This effort includes the collection of both quantitative and process data.

Step 3 - Determine Performance

City departments analyze the data collected to determine if there is a gap between their performance levels and those of the best industry performers, and confirm areas where the City is believed to be an industry leader.

Step 4 – Communicate Findings

It is important to inform employees of the steps involved in this process and convey the changes that are occurring in the organization that may be impacting their work. Employees often have information necessary to successfully change baseline operations.

Performance Management Program
Benchmarking in the City of San Diego

Step 5 - Establish Improvement
Cost benefit analyses are conducted to determine the most efficient and effective operations. Ideas are discussed with impacted employees to explore the feasibility of proposed changes and generate additional ideas for improvement. This allows employees to develop workable solutions and action plans.

Step 6 – Develop Action Plan
An action plan assists departments in developing an organized approach to implement change within their operation. An action plan usually describes what is going to be accomplished, how it will be accomplished and who is responsible for implementation.

Step 7 – Implementation Schedule
As with the action plan, an implementation schedule allows the organization to establish specific time lines and goals related to the action items. In addition, the relationships between action items are identified. The schedule should indicate if action items are implemented sequentially or simultaneously, thus providing early identification of coordination required among those involved in the effort.

Step 8 – Monitor Results
Performance measures must be established and tracked from the inception of the project. The City has established procedures to assist in monitoring the benchmarking efforts. Community members, business leaders and City staff review and advise departments throughout the benchmarking process.

Step 9 – Recalibrate Findings
The benchmarking process allows the organization to remain current with industry standards. City departments are using benchmarking as an important tool to continuously improve the products and services they provide for the public.

Comparison to Other Jurisdictions
City Departments have identified services that can be compared to services provided by various other cities. These comparisons are presented in the following graphs. The graphs include the following cities that provide services similar to the City of San Diego: Austin, Dallas, Denver, Houston, Los Angeles, Phoenix, Portland, San Antonio, San Jose, and Seattle. Some City departments identified additional cities for comparisons including Tucson, Anaheim, Virginia Beach, Richmond, Miami-Dade County, and San Francisco. The Water Department included comparisons with water districts in southern California, and the General Services Department provided comparisons with regional contractors. General, demographic information about comparative cities is provided at the end of this section.

The most current year of data available for comparison may vary depending on the service that is being benchmarked. Generally, Fiscal Year 2002 and Fiscal Year 2003 actual data is reported as well as Fiscal Year 2004 budget data, unless otherwise indicated.

City Attorney

While the cities surveyed ranged from 0.95 to 6.80 city prosecutors per 100,000 population, San Diego fell near the middle with 4.68 city prosecutors per 100,000 population.
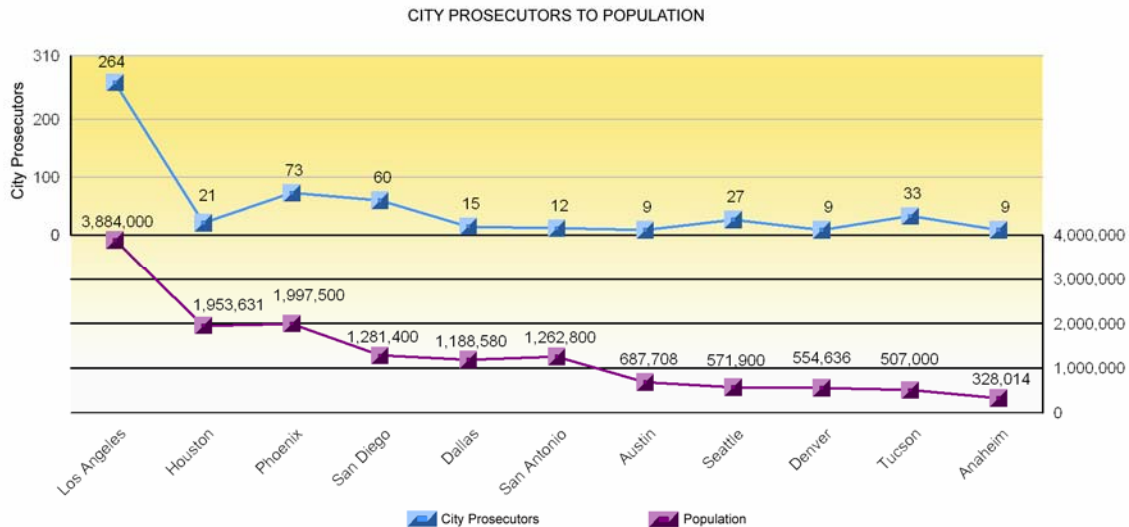
Engineering and Capital Projects

San Diego had the fourth lowest traffic fatality rate among cities surveyed.
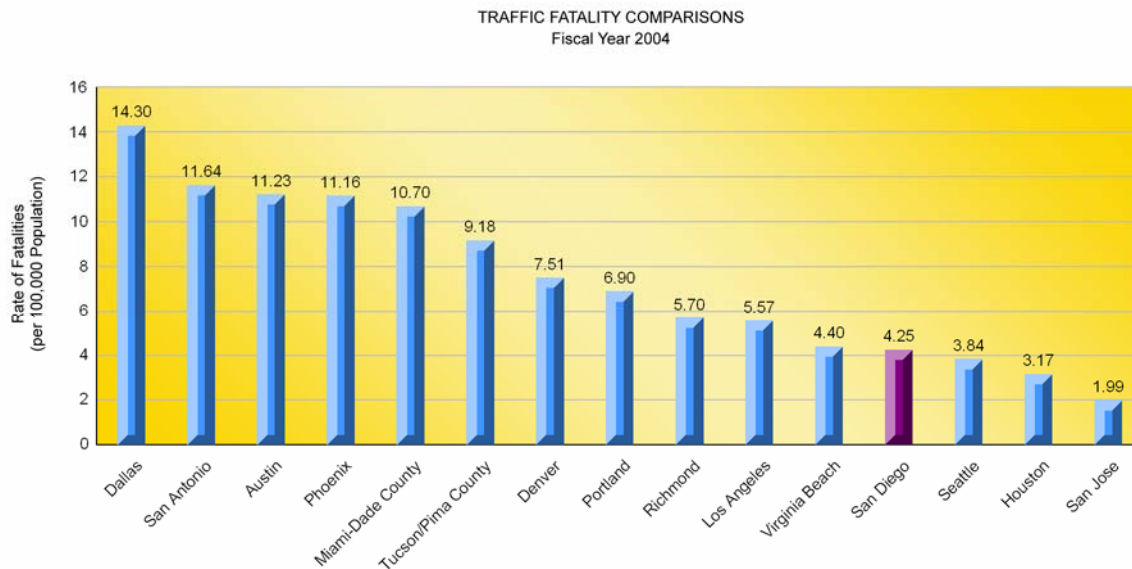
Note: Information provided by the National Highway Traffic Safety Administration, U.S. Department of Transportation. Fiscal Year 2005 data was not available in time for publication.

Performance Management Program

Benchmarking in the City of San Diego

Environmental Services

The following charts compare San Diego's per household cost for refuse collection and recycling diversion rate with other large cities in the country.

San Diego's costs are the third lowest among the cities surveyed.

REFUSE COLLECTION/DISPOSAL COST PER HOUSEHOLD PER MONTH
Fiscal Year 2004

City	Cost
San Jose	$54.90
Seattle	$49.05
Phoenix	$22.20
Portland	$18.55
Dallas	$17.90
Austin	$17.50
Tucson	$14.00
San Antonio	$10.91
San Diego	$8.73
Los Angeles	$6.80
Houston	$6.34
Denver	N/A
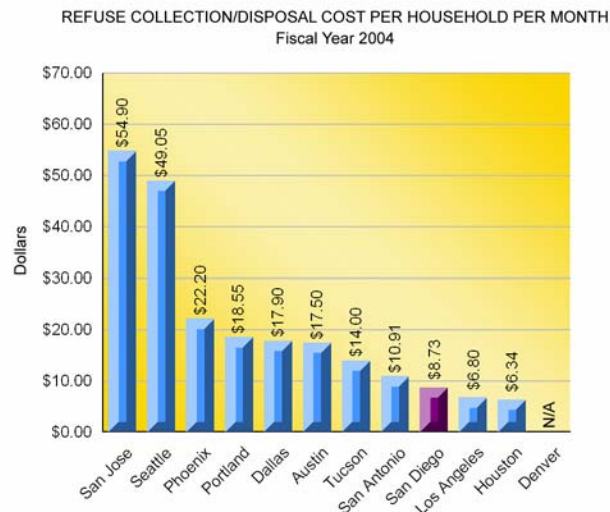
Information is not uniformly collected by the cities surveyed. Certain information has been adjusted to provide a consistent comparison. Total cost is considerably influenced by disposal fees, which vary significantly by jurisdiction.

In Denver, Houston, Los Angeles, and San Diego services are provided from the city General Fund. In Austin, Dallas, Phoenix, Portland, Seattle and Tucson residents pay a monthly fee.

In Seattle, the cost is for weekly service for a 96-gallon can, which is comparable to San Diego.

In Portland, the cost is for weekly service for a 32-gallon solid waste container and two 14-gallon recycling containers, and bi-weekly service for a 32-gallon yard debris service.

In Austin, the monthly rate is for a 90-gallon cart.

In San Jose, the cost includes monthly street sweeping service and weekly garbage (96-gallon container), recycling and yard trimming collection.

San Diego has no limit on the amount of residential waste that is collected weekly.

San Diego had the fourth highest recycling diversion rate in 2003.

RECYCLING DIVERSION RATE
Calendar Year 2003[1]

Los Angeles* 62.00%
San Jose* 59.00%
Portland* 54.50%
San Diego* 45.16%
Seattle* 38.20%
Tuscon** 22.00%
Phoenix** 20.00%
San Antonio** 9.00%
Dallas** 6.63%
Denver** 6.60%
Houston** 6.00%
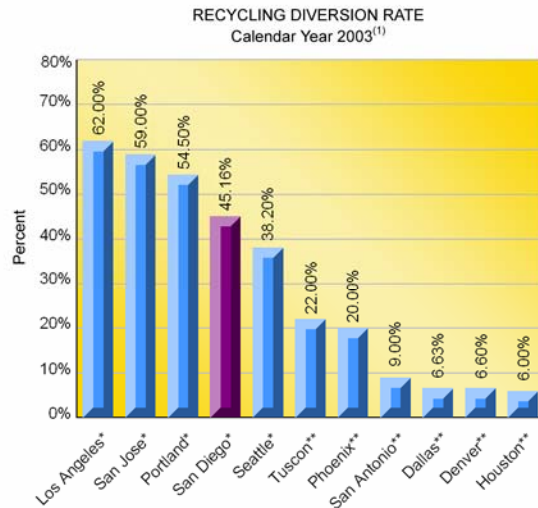
(1) Calendar Year 2004 data was not available in time for publication.
* Residential and commercial
** Residential only

General Services

Equipment Division's hourly shop rate is significantly less expensive than the other local repair shops surveyed. Repair Mechanics are privately owned repair facilities in San Diego that perform work similar to the General Services Department Equipment Division. Names are withheld for privacy.
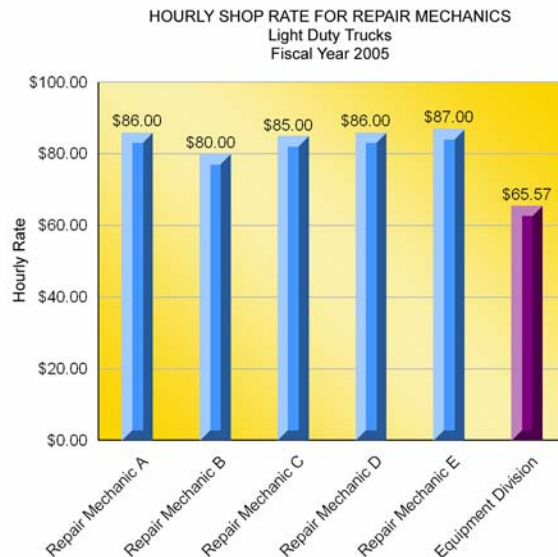
HOURLY SHOP RATE FOR REPAIR MECHANICS
Light Duty Trucks
Fiscal Year 2005

Repair Mechanic A $86.00
Repair Mechanic B $80.00
Repair Mechanic C $85.00
Repair Mechanic D $86.00
Repair Mechanic E $87.00
Equipment Division $65.57

Performance Management Program
Benchmarking in the City of San Diego

HOURLY SHOP RATE FOR REPAIR MECHANICS
Medium Duty Trucks
Fiscal Year 2005

HOURLY SHOP RATE FOR REPAIR MECHANICS
Heavy Duty Trucks
Fiscal Year 2005
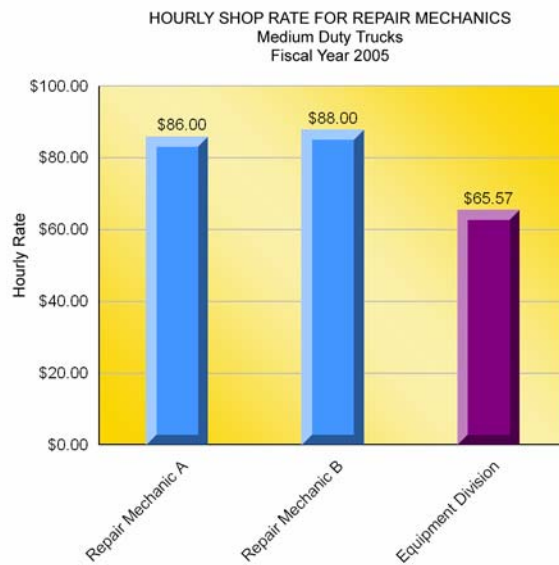
Library

San Diego ranks third in number of library facilities. Although Los Angeles and Houston operate more branches, their populations are substantially greater. The City of Tucson provides library services to all of Pima County and receives funding from the County.

LIBRARIES PER CITY
Fiscal Year 2005

City	Libraries
Los Angeles	68
Houston	38
San Diego	35
San Francisco	27
Tucson-Pima Co.	25
Seattle	24
Denver*	23
Dallas	23
Austin	22
San Antonio	21
San Jose	17
Phoenix	13
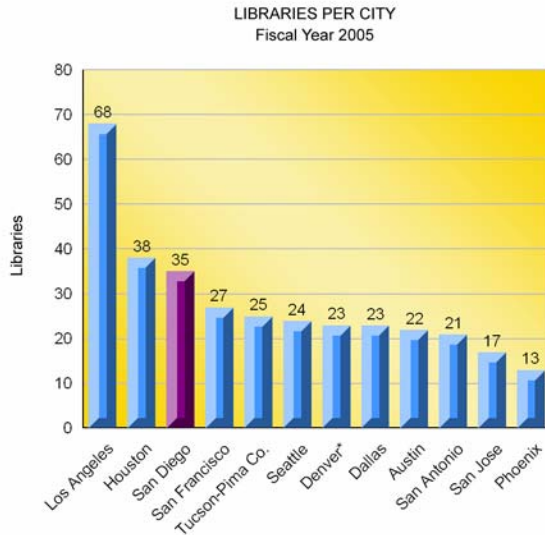
* Denver's fiscal year is January 1 - December 31st.

San Diego ranks fourth in annual attendance among libraries that track attendance. Although Los Angeles has 89 percent greater attendance than San Diego, its population is three times greater, and San Francisco's operating budget is $20 million higher than San Diego.

TOTAL ATTENDANCE IN LIBRARIES
Fiscal Year 2005

City	Millions of People
Los Angeles	12,312,418
San Jose	6,986,125
San Francisco	6,806,963
San Diego	6,519,704
Seattle	5,100,175
Denver*	4,903,505
Dallas	4,600,117
Phoenix	4,236,579
Houston	4,064,767
San Antonio	3,874,465
Tucson-Pima Co.	3,068,658
Austin	2,976,413
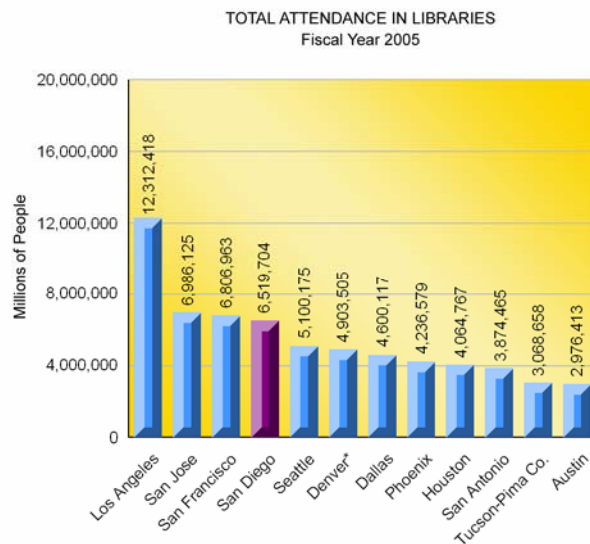
* Denver's fiscal year is January 1 - December 31st.

Performance Management Program
Benchmarking in the City of San Diego

Six cities have larger service area than San Diego. Economies of scale can be achieved by operating fewer larger facilities. It is more cost effective to operate fewer large libraries versus many smaller libraries.

AVERAGE POPULATION/BRANCH
Fiscal Year 2005

City	Thousands of People
Phoenix	106,744
San Antonio	72,900
Los Angeles	57,532
San Jose	54,412
Houston	54,087
Dallas	52,464
San Diego	36,974
Tucson-Pima Co.	37,300
Austin	31,459
San Francisco	29,359
Denver*	24,907
Seattle	23,858

* Denver's fiscal year is January 1 - December 31st.
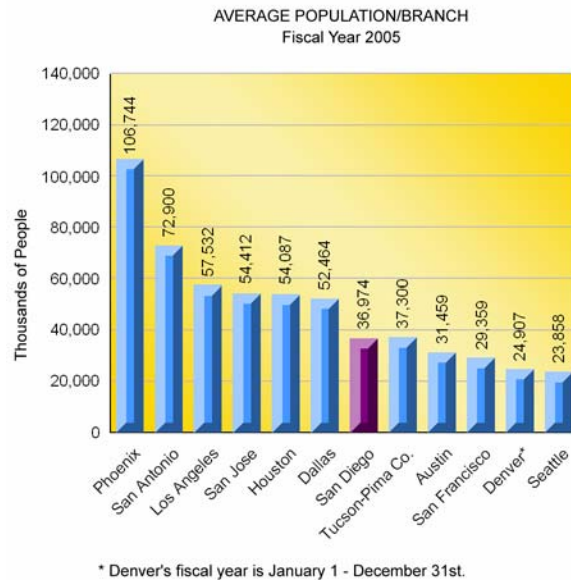
San Diego has the fifth highest annual circulation at 7,242,394. The four systems with higher circulation have recently opened new or expanded main libraries.
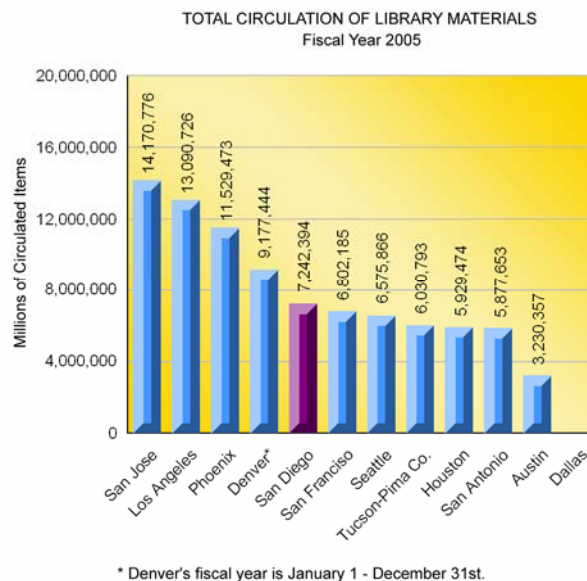
TOTAL CIRCULATION OF LIBRARY MATERIALS
Fiscal Year 2005

City	Millions of Circulated Items
San Jose	14,170,776
Los Angeles	13,090,726
Phoenix	11,529,473
Denver*	9,177,444
San Diego	7,242,394
San Franciso	6,802,185
Seattle	6,575,866
Tucson-Pima Co.	6,030,793
Houston	5,929,474
San Antonio	5,877,653
Austin	3,230,357
Dallas	

* Denver's fiscal year is January 1 - December 31st.

San Diego ranks fourth in number of reference questions answered per Librarian.
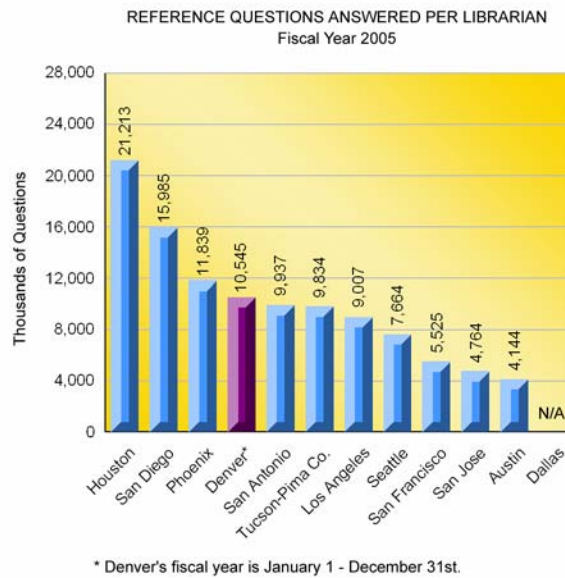
San Diego ranks fifth in per capita expenditures, with less than half the spending level of Seattle or San Francisco.
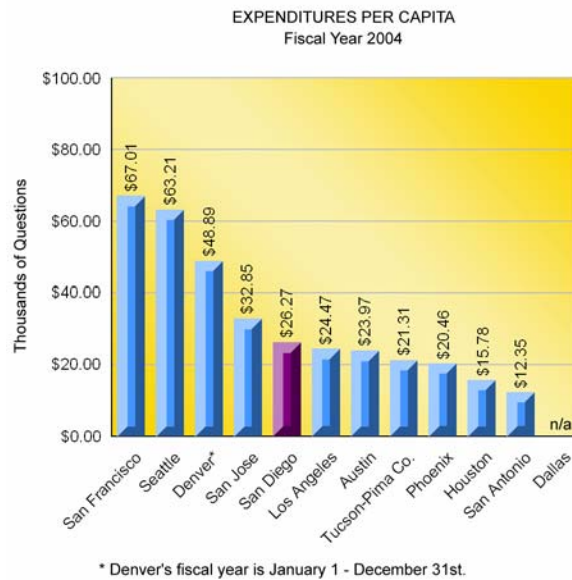
Performance Management Program
Benchmarking in the City of San Diego

San Diego ranked second in annual operating hours. Los Angeles has nearly twice as many facilities thus having more operating hours.

ANNUAL TOTAL OPERATING HOURS
Fiscal Year 2004

City	Thousands of Hours
Los Angeles	151,632
San Diego	86,702
Houston	74,987
Seattle	64,168
San Antonio	62,340
San Francisco	60,426
Austin	58,136
Dallas	54,904
Tucson-Pima Co.	51,200
Denver*	49,244
San Jose	45,757
Phoenix	42,653

* Denver's fiscal year is January 1 - December 31st.

Metropolitan Wastewater
San Diego residents pay an average of $32.72 monthly for sewer services.

AVERAGE MONTHLY RESIDENTIAL SEWER BILL
Fiscal Year 2005

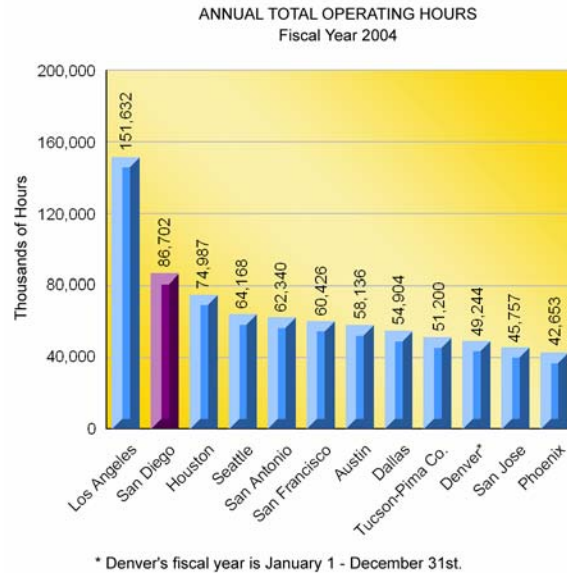| City	Dollars
Portland	$40.97
Houston	$33.70
Honolulu	$33.65
San Diego	$32.72
Seattle (4)	$30.68
Austin	$26.03
San Francisco (2)	$24.92
Dallas	$23.56
Los Angeles	$21.37
San Jose (3)	$19.81
Denver (1)	$14.63
Phoenix	$14.56
San Antonio	$13.33
Tucson (5)	$13.01

(1) City of Denver: Metro Wastewater Reclamation District provides wastewater treatment.
(2) City of San Francisco provides wastewater treatment for three wastewater districts immediately south of San Francisco.
(3) City of San Jose/Santa Clara Water Control Plant provides wastewater treatment.
(4) City of Seattle: King County provides wastewater treatment.
(5) City of Tucson: Pima County provides wastewater treatment.

The Metropolitan Wastewater Department (MWWD) treats 197.5 million gallons of sewage daily. Certain jurisdictions charge part of the fee for sewage service on property tax bills or regional agency bills. The City of Seattle, King County provides wastewater treatment for Seattle, and the City of San Jose/Santa Clara provides wastewater treatment for San Jose. Metro Wastewater Reclamation District provides wastewater treatment for the City of Denver: The City of San Francisco provides wastewater treatment for three wastewater districts immediately south of San Francisco. The City of San Jose/Santa Clara Water Control Plant provides wastewater treatment for San Jose. King County provides wastewater treatment for the City of Seattle, and Pima County provides wastewater treatment for the City of Tucson.

POPULATION OF CITIES COMPARED
Fiscal Year 2005
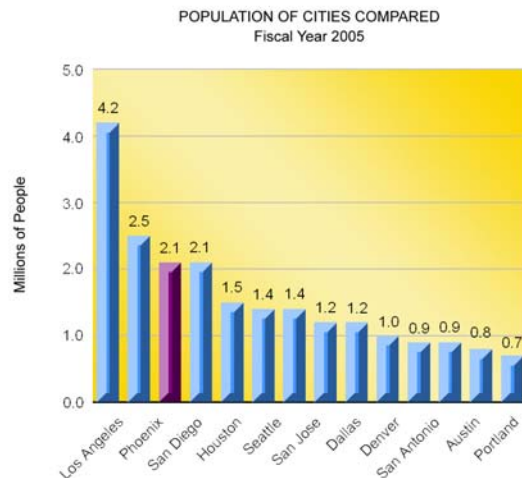
MWWD serves 2.1 million San Diegans.

POPULATION OF CITIES COMPARED
Fiscal Year 2003
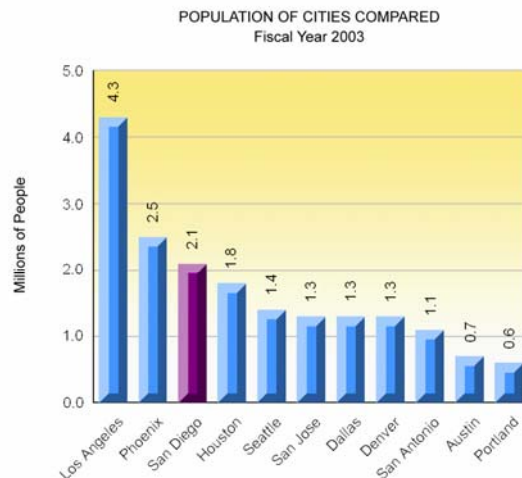
Performance Management Program
Benchmarking in the City of San Diego

Park and Recreation

San Diego was among the top three cities for the number of recreation centers operated.

NUMBER OF RECREATION CENTERS
Fiscal Year 2005

- Los Angeles City: 220
- Houston: 56
- San Diego: 50
- Dallas: 45
- San Jose: 35
- Phoenix: 29
- Seattle: 25
- Portland: 18, 13
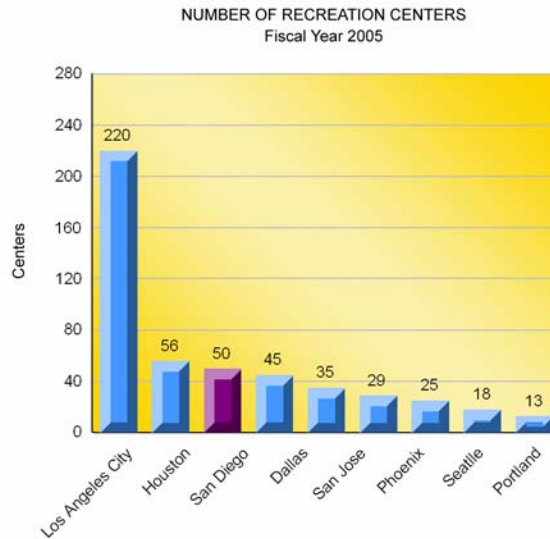
San Diego manages twice the average of park acres of most of the cities surveyed.

PARK ACREAGE COMPARISON
Fiscal Year 2005

- Phoenix: 39,100
- San Diego: 38,913
- Dallas: 22,743
- Denver: 19,243
- Houston: 18,425
- Los Angeles City: 15,600
- Portland: 10,510
- Seattle: 6,200
- San Jose: 3,512
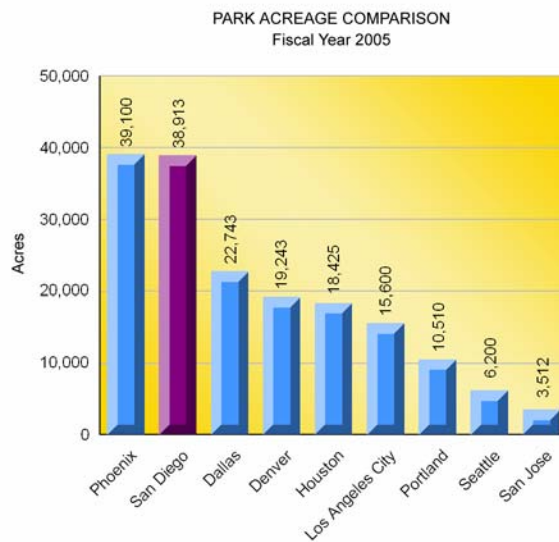
The average number of residents served per one Park and Recreation Department employee was1,255 . A San Diego Park and Recreation employee serves an average of 1,537 residents.
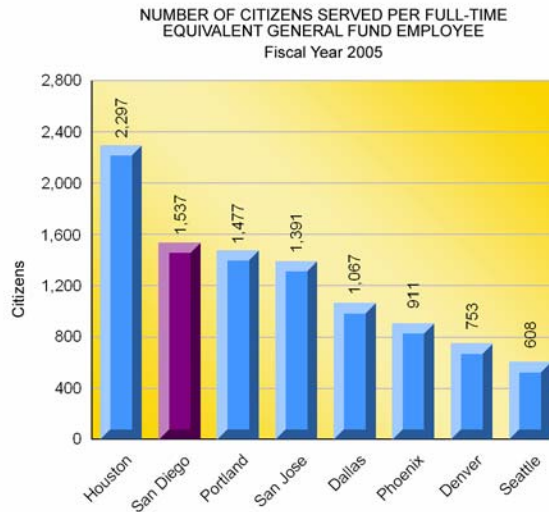
The ratio of number of recreation centers to population in San Diego is one to 25,880, which is below the average of one to 32,919.
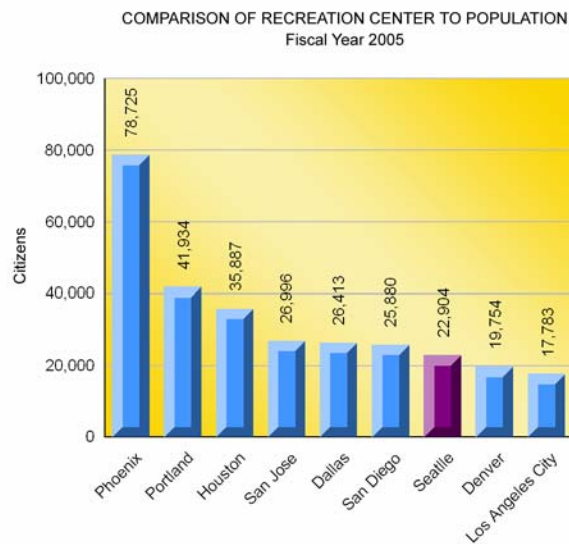
Performance Management Program
Benchmarking in the City of San Diego

San Diego Park and Recreation General Fund expenditures per capita of $57.06 are very close to the average of $55.35.

GENERAL FUND BUDGET PER CAPITA
Fiscal Year 2005

City	Dollars
Portland	$85.44
Denver	$76.87
Phoenix	$62.97
Seattle	$57.94
San Jose	$57.82
San Diego	$57.06
Dallas	$50.07
Los Angeles	$26.64
Houston	$23.38
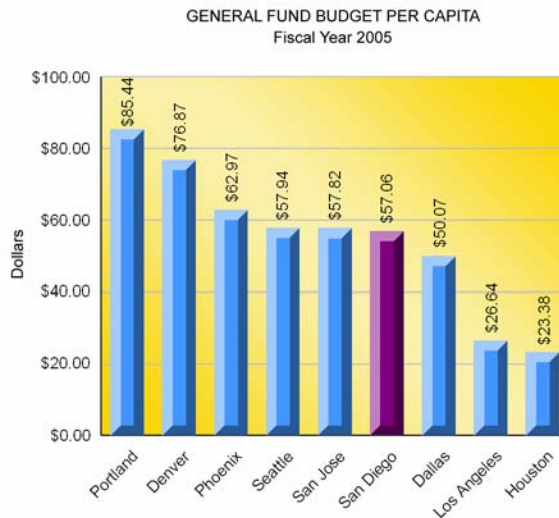
Police

Police Officers per 1,000 population is the number of sworn police officers per 1,000 citizens. The information represents San Diego data from City of San Diego Police Department and other city data from Crime in the United States, 2002, and represents Calendar Year 2002.

POLICE OFFICERS PER 1,000

City	Police Officers
San Francisco	2.86
Houston	2.63
Denver	2.46
Dallas	2.42
Los Angeles	2.41
Seattle	2.14
Phoenix	1.96
Austin	1.93
San Antonio	1.66
San Diego	1.65
San Jose	1.54
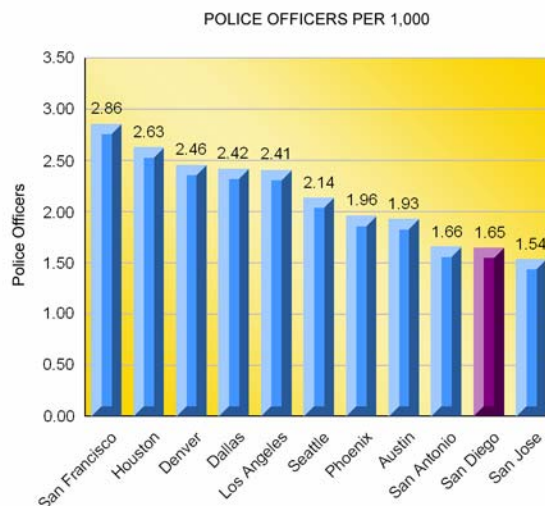
The Crime Index Rate is the total number of reported index crimes (murder, rape, robbery, aggravated assault, burglary, theft, and vehicle theft) per 1,000 population.
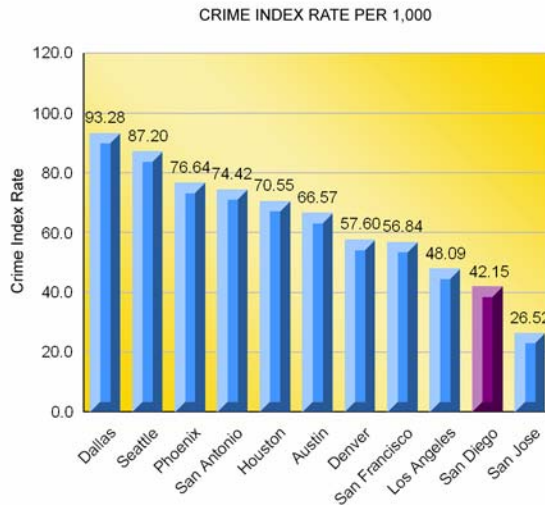
Crime Index Actuals is the total number of crimes reported to the Police during the year.
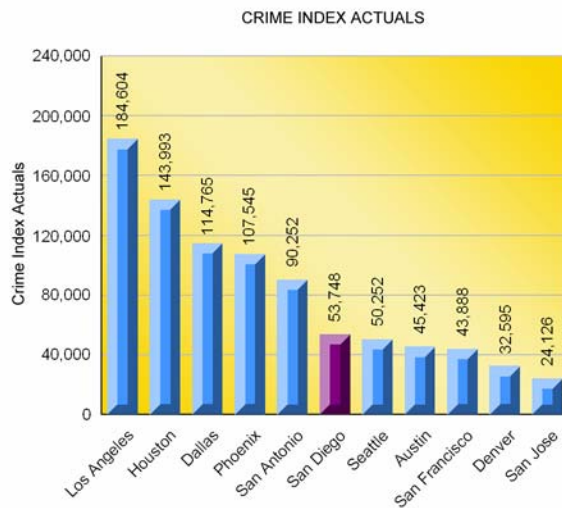
Performance Management Program
Benchmarking in the City of San Diego

San Diego Fire-Rescue Department
San Diego ranks eighth in terms of sworn fire fighter personnel with a total of 894.

NUMBER OF SWORN FIREFIGHTERS
Fiscal Year 2004
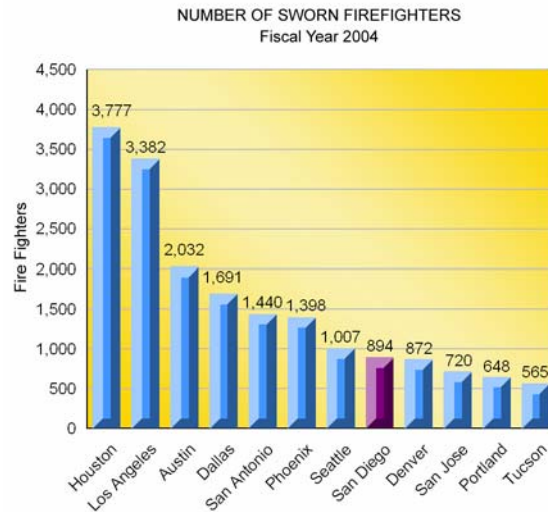
Of those cities surveyed, San Diego ranks last in the number of sworn fire fighters per capita, with 0.7 firefighters per 1,000 residents.

NUMBER OF SWORN FIREFIGHTERS PER 1,000 POPULATION
Fiscal Year 2004

Of those cities surveyed, San Diego ranks sixth in the number of fire stations with a total of 45.
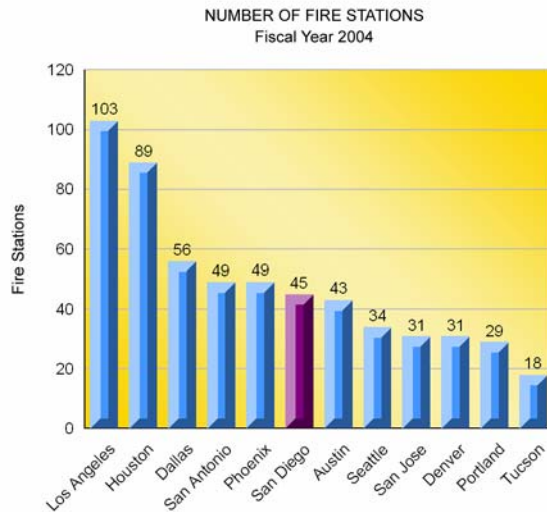
San Diego ranks fifth among the cities surveyed in the number of residents served per fire station, with an average of 28,720 residents served per fire station.
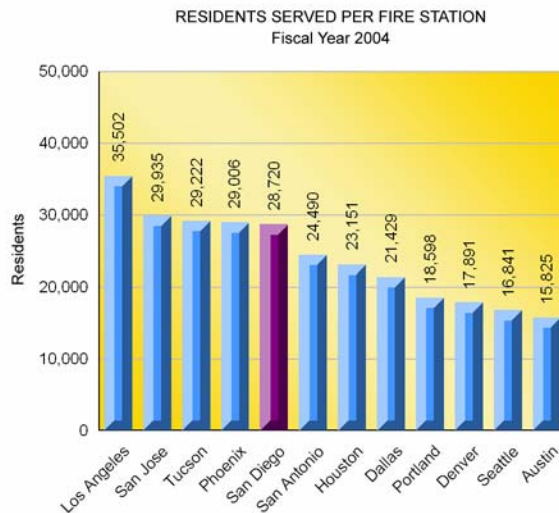
Performance Management Program
Benchmarking in the City of San Diego

Of those cities surveyed, San Diego has the lowest Cost-Loss Index.   The Cost-Loss Index represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department budget per capita, plus the fire dollar loss per capita.

COST LOSS INDEX
Fiscal Year 2004

City	Dollars
Seattle	$230
Portland	$188
Dallas	$172
Los Angeles	$157
Austin	$148
San Jose	$146
San Antonio	$146
Denver	$144
Phoenix	$144
Houston	$142
Tucson	$138
San Diego	$124
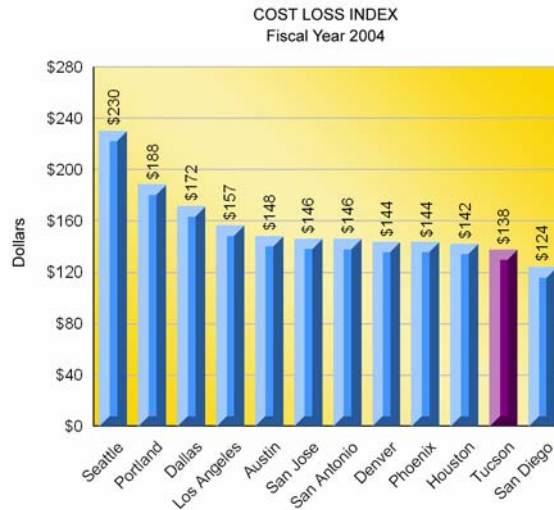
Water

This graph compares each water agency's total miles of water mains that deliver potable water to all customers. For example, San Diego's water mains range from the 72-inch Shepherd Canyon Pipeline to six-inch residential distribution lines.
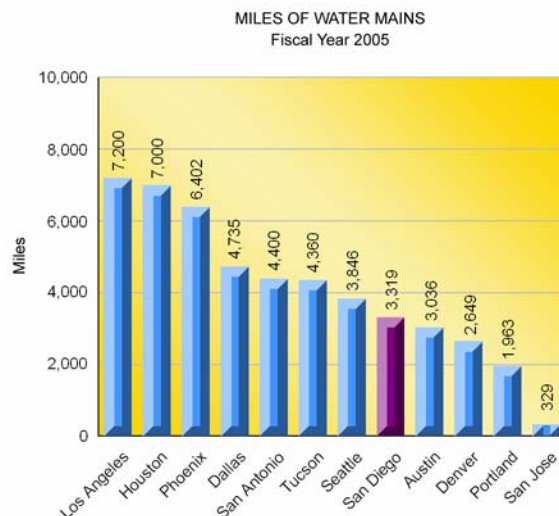
MILES OF WATER MAINS
Fiscal Year 2005

City	Miles
Los Angeles	7,200
Houston	7,000
Phoenix	6,402
Dallas	4,735
San Antonio	4,400
Tucson	4,360
Seattle	3,846
San Diego	3,319
Austin	3,036
Denver	2,649
Portland	1,963
San Jose	329

This graph compares each water agency's total number of active meters in service. This includes service for residential, multi-family, commercial, and industrial customer accounts.

NUMBER OF METERS IN SERVICE
Fiscal Year 2005

Agency	Meters
Los Angeles	680,808
Houston	452,848
Phoenix	383,011
San Antonio	332,687
Dallas	283,830
Denver	271,204
Tucson	225,052
Austin	214,812
Seattle	193,828
Portland	177,622
San Diego	167,965
San Jose	26,676
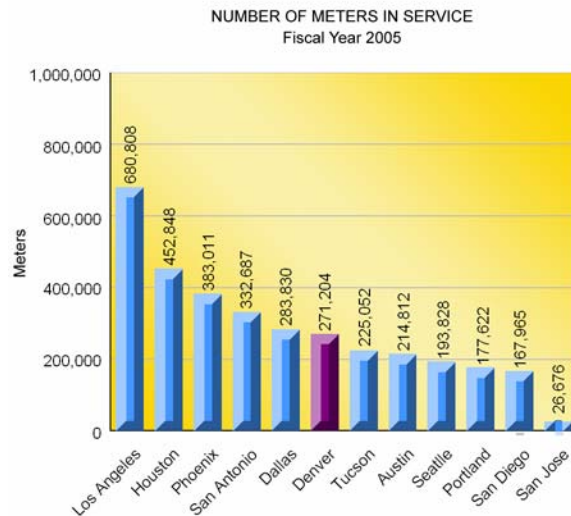
This graph reflects a comparison of average monthly residential water bills among San Diego County Water Authority member agencies. All agencies use imported and treated Colorado River and State Water Project source water.

COMPARATIVE MONTHLY RESIDENTIAL WATER COST FOR SAN DIEGO COUNTY
Fiscal Year 2005

Agency	Dollars
Rainbow M.W.D.	$55.09
City of Escondido	$47.31
Ramona M.W.D.	$47.26
Vista I.D.	$47.05
Fallbrook P.U.D.	$43.99
Sweetwater Authority	$41.47
Vallecitos W.D.	$40.53
Helix Water District	$40.30
Olivenhain M.W.D	$40.11
City of San Diego	$39.73
City of Oceanside	$36.86
City of Poway	$36.67
Carlsbad M.W.D.	$34.15
Otay Water District	$32.04
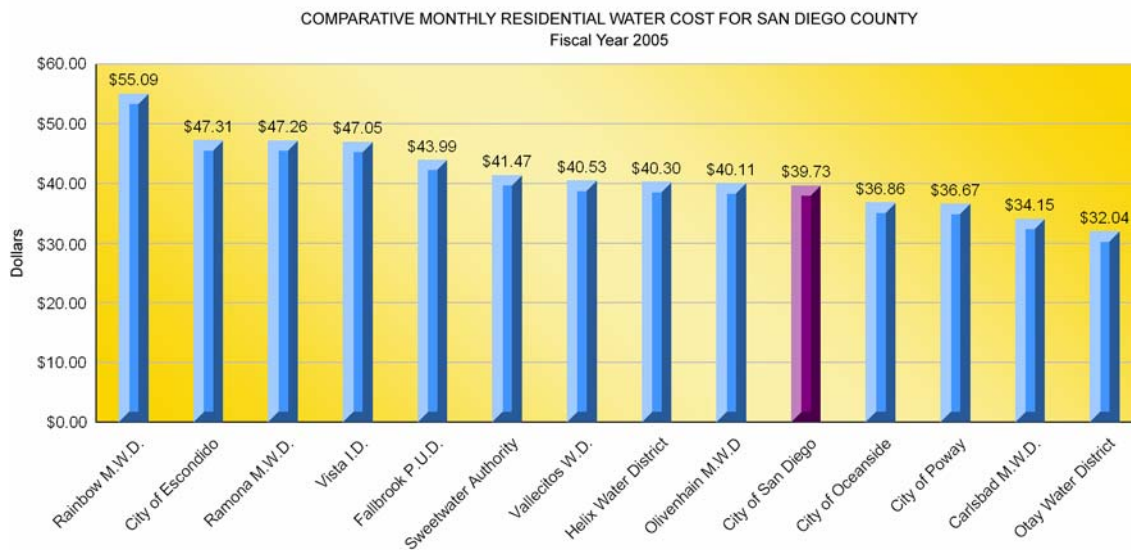
Performance Management Program
Benchmarking in the City of San Diego

City Government Structure Comparison
This section compares general city data for most of the cities used in the Comparison to Other Jurisdictions sections.

City	Form of Government	Fiscal Year
Austin, Texas	Council / Manager	October - September
Dallas, Texas	Council / Manager	October - September
Denver, Colorado	Mayor / Council	January - December
Honolulu, Hawaii	Mayor / Council	July – June
Houston, Texas	Mayor / Council	July - June
Los Angeles, California	Mayor / Council	July - June
Miami, Florida	Mayor / Commission	October - September
Oklahoma City, Oklahoma	Council / Manager	July - June
Phoenix, Arizona	Council / Manager	July - June
Portland, Oregon	Modified Commission	July - June
Richmond, Virginia	Council / Manager	July - June
San Diego, California	Council / Manager*	July - June
San Francisco, California	Chartered City /County	July - June
Seattle, Washington	Strong Mayor / Council	January - December
Tucson, Arizona	Council / Manager	July – June
Virginia Beach, Virginia	Council / Manager	July – June

* On November 2, 2004 The City of San Diego voters approved a five year trial of the Strong Mayor form of government. During the Fiscal Year 2005 the City of San Diego will be working on implementing the Strong Mayor form of government.

POPULATION ESTIMATES

City	Population
Los Angeles	3,912,200
Houston	2,033,400
Phoenix	1,387,670
San Diego	1,306,000
Dallas	1,208,300
Honolulu	913,000
San Francisco	799,263
Austin	678,769
Denver	572,862
Seattle	571,900
Portland	550,560
Oklahoma City	523,303
Tucson	522,850
Virginia Beach	432,300
Miami	362,470
Richmond	197,790

AREA OF CITY (Square Miles)

City	Square Miles
Oklahoma City	621
Houston	601
Honolulu	600
Phoenix	514
Los Angeles	470
Dallas	384
San Diego	342
Virginia Beach	310
Austin	246
Tucson	226
Denver	154
Portland	145
Seattle	84
Richmond	62
San Francisco	47
Miami	35

Performance Management Program

Benchmarking in the City of San Diego

FISCAL YEAR 2004 GENERAL FUND BUDGET

Legend: FY 2004 Budget | FY 2005 Budget

FISCAL YEAR 2004 GENERAL FUND BUDGET PER CAPITA

Legend: General Fund Actual Expenditures Per Capita | General Fund Budget Per Capita

Performance Management Program
Benchmarking in the City of San Diego

TOTAL CITY BUDGET

	FY 2004 Budget	FY 2005 Budget
San Francisco	$5.1	$5.3
Richmond	$4.7	$5.0
Virginia Beach	$3.2	$3.5
Denver	$2.6	$2.8
Miami	$2.4	$2.6
Seattle	$2.4	$2.5
Los Angeles	$2.3	$2.2
Honolulu	$2.2	$2.2
Portland	$1.9	$2.0
Houston	$1.8	$1.8
Tuscon	$1.4	$1.5
Dallas	$1.3	$1.4
Austin	$1.1	$1.1
San Diego	$0.9	$1.0
Phoenix	$0.7	$0.6
Oklahoma City	$0.6	$0.6

NUMBER OF TOTAL CITY EMPLOYEES (FTE)

	Budgeted Other Fund Employees (FTE)	Budgeted General Fund Employees (FTE)
Los Angeles	12,588	35,638
San Francisco	14,930	11,730
Houston	9,325	15,632
Austin	10,692	4,819
Phoenix	15,255	
Dallas	2,675	10,796
San Diego	4,092	6,765
Denver	3,114	7,566
Honolulu	9,985	
Richmond	4,614	3,858
Virginia Beach	2,306	4,294
Tucson	1,880	4,017
Portland	2,517	3,113
Oklahoma City	1,767	2,552
Miami	250	3,462

City of San Diego
Annual Fiscal Year 2006 Budget